

| Concepto | Egresos | | | | Subejercicio | |
|---------------------------------------------------------------------------|------------------|--------------------------------------|-----------------------|------------------|------------------|------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | | Pagado 5 |
| Servicios Personales | | | | | | |
| Remuneraciones al Personal de Carácter Permanente | \$664,382,093.00 | \$0.00 | \$664,382,093.00 | \$69,943,048.92 | \$69,102,726.49 | \$294,439,044.08 |
| Remuneraciones al Personal de Carácter Transitorio | \$128,349,004.00 | \$32,259.89 | \$128,381,263.89 | \$30,551,512.96 | \$30,551,762.39 | \$97,829,750.93 |
| Remuneraciones Adicionales y Especiales | \$13,924,211.00 | \$12,178.27 | \$13,936,389.27 | \$3,594,437.25 | \$3,594,437.25 | \$10,341,952.02 |
| Seguridad Social | \$108,811,104.00 | -\$190,809.83 | \$108,620,294.17 | \$12,469,633.34 | \$11,732,645.28 | \$96,150,660.83 |
| Otras Prestaciones Sociales y Económicas | \$29,338,411.00 | \$78,402.43 | \$29,416,813.43 | \$7,757,780.58 | \$7,757,830.83 | \$21,659,032.85 |
| Previsiones | \$62,282,461.00 | \$133,958.60 | \$62,416,419.60 | \$11,425,617.07 | \$11,326,313.18 | \$50,990,802.53 |
| Pago de Estímulos a Servidores Públicos | \$6,882,429.00 | -\$97,224.00 | \$6,785,205.00 | \$0.00 | \$0.00 | \$6,785,205.00 |
| Materiales y Suministros | \$14,794,473.00 | \$31,234.64 | \$14,825,707.64 | \$4,144,067.72 | \$4,139,737.56 | \$10,681,639.92 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$120,521,411.00 | \$0.00 | \$120,521,411.00 | \$5,831,404.39 | \$5,831,404.39 | \$114,690,006.61 |
| Alimentos y Utensilios | \$14,777,964.39 | -\$378,386.57 | \$14,399,577.82 | \$91,065.16 | \$91,065.16 | \$14,308,512.66 |
| Materiales Primas y Materiales de Producción y Comercialización | \$24,664,288.69 | -\$50,355.50 | \$24,613,933.19 | \$4,074,183.63 | \$4,074,183.63 | \$20,539,749.56 |
| Materiales y Artículos de Construcción y de Reparación | \$51,806,762.51 | \$416,642.60 | \$52,223,405.11 | \$634,888.80 | \$634,888.80 | \$51,588,516.31 |
| Productos Químicos, Farmacéuticos y de Laboratorio | \$3,949,498.54 | -\$19,539.07 | \$3,899,959.47 | \$421,801.22 | \$421,801.22 | \$3,478,158.25 |
| Combustibles, Lubricantes y Aditivos | \$3,150,795.11 | \$48,437.08 | \$3,199,232.19 | \$228,671.48 | \$228,671.48 | \$2,970,560.71 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | \$12,125,265.70 | \$255.00 | \$12,125,520.70 | \$62,769.41 | \$62,769.41 | \$12,062,751.29 |
| Materiales y Suministros para Seguridad | \$1,468,410.51 | -\$14,444.40 | \$1,453,966.11 | \$2,642.22 | \$2,642.22 | \$1,451,323.89 |
| Herramientas, Refacciones y Accesorios Menores | \$1,350.00 | \$0.00 | \$1,350.00 | \$0.00 | \$0.00 | \$1,350.00 |
| Servicios Generales | \$8,577,075.55 | \$27,390.86 | \$8,604,466.41 | \$315,382.47 | \$315,382.47 | \$8,289,083.94 |
| Servicios Básicos | \$138,637,090.00 | \$3,027,327.00 | \$141,664,417.00 | \$29,842,655.42 | \$29,278,957.39 | \$111,321,761.58 |
| Servicios de Arrendamiento | \$13,342,130.34 | \$19,345.60 | \$13,361,475.94 | \$2,026,525.21 | \$2,026,525.21 | \$11,334,950.73 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | \$8,693,820.26 | -\$1,961,742.38 | \$6,732,077.88 | \$202,747.40 | \$202,747.40 | \$6,529,330.48 |
| Servicios Financieros, Bancarios y Comerciales | \$20,529,035.48 | -\$3,297,474.82 | \$17,231,560.66 | \$2,233,390.92 | \$1,703,750.70 | \$14,998,169.74 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | \$5,679,102.91 | -\$2,496,160.00 | \$3,182,942.91 | \$121,805.49 | \$121,805.49 | \$3,061,137.42 |
| Servicios de Comunicación Social y Publicidad | \$14,379,773.63 | -\$1,284,692.50 | \$13,095,081.13 | \$286,486.75 | \$286,486.75 | \$12,808,594.38 |
| Servicios de Traslado y Viáticos | \$91,376.10 | \$5,307.00 | \$96,683.10 | \$20,824.00 | \$20,824.00 | \$75,859.10 |
| Servicios Oficiales | \$16,380,979.25 | -\$3,974,296.00 | \$12,406,683.25 | \$1,198,659.97 | \$1,198,659.97 | \$11,208,023.28 |
| Otros Servicios Generales | \$32,518,734.50 | \$16,017,040.10 | \$48,535,774.60 | \$21,259,457.68 | \$21,259,457.68 | \$27,276,316.92 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | \$27,022,137.53 | \$0.00 | \$27,022,137.53 | \$2,492,758.00 | \$2,458,700.19 | \$24,529,379.53 |
| Transferencias Internas y Asignaciones al Sector Público | \$956,951,264.00 | \$1,165,805.00 | \$958,117,069.00 | \$141,844,849.56 | \$141,844,849.56 | \$816,272,219.44 |
| Transferencias al resto del Sector Público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subsidios y Subvenciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Ayudas Sociales | \$956,951,264.00 | \$1,165,805.00 | \$958,117,069.00 | \$141,844,849.56 | \$141,844,849.56 | \$816,272,219.44 |
| Pensiones y Jubilaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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Sistema para el Desarrollo Integral de la Familia de Quintana Roo

QUINTANA ROO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2024 Al 31/mar./2024

Usu: Martina

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión 22/abr./2024 02:07 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---------------------------------------------------------------|---------------|------------------------------|-----------------------|---------------|---------------|-----------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSPERENCIAS A LA SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Donativos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias al exterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Bienes Muebles, Inmuebles e Intangibles | \$0.00 | \$6,000,000.00 | \$6,000,000.00 | \$0.00 | \$0.00 | \$6,000,000.00 |
| Mobiliario y Equipo de Administración | \$0.00 | \$5,000,000.00 | \$5,000,000.00 | \$0.00 | \$0.00 | \$5,000,000.00 |
| Equipo e Instrumental Médico y de Laboratorio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Vehículos y Equipo de Transporte | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipo de Defensa y Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Maquinaria, Otros Equipos y Herramientas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Activos Biológicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Bienes Inmuebles | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Activos Intangibles | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversión Pública | \$0.00 | \$1,000,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| Obra Pública en Bienes de Dominio Público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Obra Pública en Bienes Propios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Proyectos Productivos y Acciones de Fomento | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversiones Financieras y Otras Provisiones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversiones para el Fomento de Actividades Productivas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Acciones y Participaciones de Capital | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Compra de Títulos y Valores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Concesión de Préstamos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Otras Inversiones Financieras | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Provisiones para Contingencias y Otras Erogaciones Especiales | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Participaciones y Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Participaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Convenios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Amortización de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Intereses de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Comisiones de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Gastos de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Costo por Coberturas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APOYOS FINANCIEROS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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Sistema para el Desarrollo Integral de la Familia de Quintana Roo

QUINTANA ROO

Usc: Martina
Rep: rptEstadoPresupuestosEgresos_CP_CTO

Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2024 Al 31/mar./2024

Fecha y hora de Impresión
22/abr./2024
02:07 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|----------------------------------------------------|--------------------|------------------------------|--------------------|------------------|------------------|--------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$1,580,491,858.00 | \$10,193,132.00 | \$1,590,684,990.00 | \$247,461,958.29 | \$246,057,937.83 | \$1,343,223,031.71 |

ELABORO: L.C. CELSACHI CAMPOS
DIRECTORA DE RECURSOS FINANCIEROS

AUTORIZO: M.A.N. ABRIL CRISTINA SABIDO ALCERRECA
DIRECTORA GENERAL

REVISO: C.P. VERONICA DEL PILAR ZAVALA PÉREZ
SUBDIRECTORA GENERAL ADMINISTRATIVA Y DE ARCHIVOS