GOBIERNO DEL ESTADO DE QUINTANA ROO
SERVICIOS ESTATALES DE SALUD
CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2013

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**2,194,347,571.00**	**196,873,208.00**	**202,792,893.00**	**248,185,514.00**	**160,035,457.00**	**162,306,517.00**	**178,744,500.00**	**153,728,345.00**	**154,386,200.00**	**160,915,926.00**	**155,427,744.00**	**177,184,048.00**	**243,767,219.00**
TRANSFERENCIAS, SUBSIDIOS Y OTRAS AYUDAS	**2,194,347,571.00**	**196,873,208.00**	**202,792,893.00**	**248,185,514.00**	**160,035,457.00**	**162,306,517.00**	**178,744,500.00**	**153,728,345.00**	**154,386,200.00**	**160,915,926.00**	**155,427,744.00**	**177,184,048.00**	**243,767,219.00**
1000 SERVICIOS PERSONALES	**1,552,811,341.00**	**133,786,943.00**	**116,112,246.00**	**114,663,990.00**	**114,663,990.00**	**120,896,171.00**	**124,326,311.00**	**116,851,719.00**	**118,357,176.00**	**116,836,500.00**	**121,542,616.00**	**146,565,698.00**	**208,207,981.00**
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	388,874,444.00	31,774,549.00	31,774,549.00	31,774,549.00	31,774,549.00	32,722,031.00	32,722,031.00	32,722,031.00	32,722,031.00	32,722,031.00	32,722,031.00	32,722,031.00	32,722,031.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	127,466,764.00	10,582,423.00	10,582,423.00	10,582,423.00	10,582,423.00	10,642,134.00	10,642,134.00	10,642,134.00	10,642,134.00	10,642,134.00	10,642,134.00	10,642,134.00	10,642,134.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	146,119,570.00	22,123,975.00	5,263,130.00	5,263,132.00	5,263,132.00	5,336,874.00	9,806,935.00	5,336,874.00	5,336,874.00	5,336,874.00	5,336,874.00	5,336,876.00	66,378,020.00
1400 SEGURIDAD SOCIAL	102,976,198.00	8,387,911.00	8,387,911.00	8,387,911.00	8,387,911.00	9,119,344.00	8,615,030.00	8,615,030.00	8,615,030.00	8,615,030.00	8,615,030.00	8,615,030.00	8,615,030.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	751,888,839.00	58,466,788.00	57,652,936.00	56,204,678.00	56,204,678.00	60,624,491.00	57,069,134.00	57,069,134.00	58,589,810.00	57,069,134.00	61,775,250.00	86,798,330.00	84,364,476.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	35,485,526.00	2,451,297.00	2,451,297.00	2,451,297.00	2,451,297.00	2,451,297.00	5,471,047.00	2,466,516.00	2,451,297.00	2,451,297.00	2,451,297.00	2,451,297.00	5,486,290.00
2000 MATERIALES Y SUMINISTROS	**396,954,353.00**	**47,147,115.00**	**64,497,377.00**	**86,121,263.00**	**24,404,464.00**	**18,948,084.00**	**30,313,709.00**	**18,802,553.00**	**20,659,782.00**	**28,684,678.00**	**18,894,302.00**	**16,928,080.00**	**21,552,946.00**
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	40,769,208.00	3,303,865.00	3,353,905.00	3,608,328.00	3,314,815.00	3,318,596.00	3,348,694.00	3,557,535.00	3,334,999.00	3,369,274.00	3,480,470.00	3,499,374.00	3,279,353.00
2200 ALIMENTOS Y UTENSILIOS	16,603,325.00	1,313,313.00	1,391,385.00	1,429,570.00	1,387,843.00	1,380,368.00	1,402,239.00	1,378,113.00	1,422,913.00	1,387,292.00	1,387,070.00	1,348,734.00	1,374,485.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	91,789.00	0.00	0.00	23,575.00	0.00	10,000.00	14,107.00	10,000.00	10,000.00	14,107.00	10,000.00	0.00	0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	2,668,652.00	195,855.00	215,445.00	230,921.00	221,545.00	232,321.00	217,704.00	233,321.00	225,945.00	219,146.00	231,046.00	231,870.00	213,533.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	280,788,886.00	36,202,601.00	51,766,726.00	75,869,058.00	15,177,183.00	10,112,166.00	19,498,930.00	9,736,460.00	11,699,662.00	19,580,044.00	9,912,303.00	8,045,249.00	13,188,504.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	24,307,318.00	1,896,043.00	2,450,405.00	2,109,941.00	2,009,894.00	2,066,305.00	2,092,755.00	2,017,967.00	1,994,209.00	2,110,038.00	2,014,932.00	1,975,313.00	1,569,516.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL Y ARTÍCULOS DEPORTIVOS	22,202,740.00	2,956,218.00	4,529,251.00	2,022,166.00	1,562,540.00	1,142,700.00	2,934,819.00	1,149,698.00	1,265,498.00	1,204,620.00	1,155,556.00	1,139,202.00	1,140,472.00
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	9,522,435.00	1,279,220.00	790,260.00	827,704.00	730,644.00	685,628.00	804,461.00	719,459.00	706,556.00	800,157.00	702,925.00	688,338.00	787,083.00
3000 SERVICIOS GENERALES	**196,252,918.00**	**13,500,161.00**	**17,672,107.00**	**33,601,603.00**	**14,426,677.00**	**16,842,177.00**	**21,861,761.00**	**15,340,205.00**	**13,405,424.00**	**12,547,608.00**	**13,219,825.00**	**11,785,436.00**	**12,049,934.00**
3100 SERVICIOS BÁSICOS	55,781,101.00	4,631,284.00	4,689,913.00	4,634,283.00	4,694,282.00	4,636,647.00	4,693,483.00	4,636,943.00	4,693,972.00	4,635,137.00	4,694,077.00	4,535,436.00	4,605,644.00
3200 SERVICIOS DE ARRENDAMIENTO	16,619,165.00	325,875.00	322,575.00	13,012,162.00	323,680.00	323,075.00	348,075.00	323,575.00	347,575.00	323,075.00	323,575.00	323,076.00	322,847.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	31,915,096.00	2,409,500.00	5,764,649.00	5,543,871.00	2,214,521.00	3,015,408.00	1,737,594.00	2,163,364.00	1,973,671.00	1,816,911.00	2,180,216.00	1,499,407.00	1,595,984.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	5,383,375.00	182,003.00	188,360.00	679,785.00	331,009.00	231,705.00	2,380,944.00	231,108.00	230,709.00	234,438.00	231,382.00	230,532.00	231,400.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	59,923,189.00	3,577,376.00	4,650,814.00	6,745,622.00	4,686,448.00	6,356,780.00	10,466,441.00	5,625,110.00	4,121,078.00	3,425,426.00	3,638,670.00	3,289,168.00	3,340,256.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	2,580,285.00	691,152.00	151,152.00	257,616.00	241,152.00	151,152.00	151,152.00	151,152.00	201,152.00	151,151.00	151,150.00	151,150.00	131,154.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	19,276,104.00	1,451,268.00	1,632,485.00	1,905,088.00	1,607,026.00	1,607,437.00	1,736,412.00	1,557,126.00	1,614,607.00	1,607,810.00	1,547,429.00	1,534,007.00	1,475,409.00
3800 SERVICIOS OFICIALES	3,500,263.00	163,496.00	163,496.00	639,513.00	264,496.00	461,310.00	163,997.00	593,164.00	163,997.00	164,597.00	394,663.00	163,997.00	163,537.00
3900 OTROS SERVICIOS GENERALES	1,274,340.00	68,207.00	108,663.00	183,663.00	64,063.00	58,663.00	183,663.00	58,663.00	58,663.00	189,063.00	58,663.00	58,663.00	183,703.00
4000 TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS	**1,623,102.00**	**106,092.00**	**106,092.00**	**193,592.00**	**106,092.00**	**106,092.00**	**193,592.00**	**106,092.00**	**106,092.00**	**193,591.00**	**106,091.00**	**106,092.00**	**193,592.00**
4300 SUBSIDIOS Y SUBVENCIONES	776,000.00	35,500.00	35,500.00	123,000.00	35,500.00	35,500.00	123,000.00	35,500.00	35,500.00	123,000.00	35,500.00	35,500.00	123,000.00
4400 AYUDAS SOCIALES	847,102.00	70,592.00	70,592.00	70,592.00	70,592.00	70,592.00	70,592.00	70,592.00	70,592.00	70,591.00	70,591.00	70,592.00	70,592.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**38,840,857.00**	**2,332,897.00**	**4,405,071.00**	**12,435,066.00**	**2,514,734.00**	**2,738,493.00**	**2,049,127.00**	**2,627,776.00**	**1,857,726.00**	**2,653,549.00**	**1,664,910.00**	**1,798,742.00**	**1,762,766.00**
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	10,271,874.00	652,763.00	1,078,937.00	1,352,432.00	826,600.00	782,767.00	823,001.00	652,767.00	856,600.00	948,429.00	688,790.00	822,622.00	786,166.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	210,000.00	0.00	0.00	75,000.00	0.00	70,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	27,358,983.00	1,680,134.00	2,326,134.00	11,007,634.00	1,688,134.00	1,885,726.00	1,226,126.00	1,910,009.00	1,001,126.00	1,705,120.00	976,120.00	976,120.00	976,600.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6000 INVERSIÓN PÚBLICA	**7,865,000.00**	**0.00**	**0.00**	**1,170,000.00**	**3,919,500.00**	**2,775,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	7,865,000.00	0.00	0.00	1,170,000.00	3,919,500.00	2,775,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00