GOBIERNO DEL ESTADO DE QUINTANA ROO
SERVICIOS ESTATALES DE SALUD
CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2014

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**2,306,007,201.00**	**173,846,507.00**	**182,894,638.00**	**199,375,922.00**	**163,225,469.00**	**167,364,030.00**	**175,368,476.00**	**160,738,742.00**	**165,344,268.00**	**156,812,938.00**	**180,035,598.00**	**242,713,536.00**	**316,325,820.00**
TRANSFERENCIAS, SUBSIDIOS Y OTRAS AYUDAS	**2,306,007,201.00**	**173,846,507.00**	**182,894,638.00**	**199,375,922.00**	**163,225,469.00**	**167,364,030.00**	**175,368,476.00**	**160,738,742.00**	**165,344,268.00**	**156,812,938.00**	**180,035,598.00**	**242,713,536.00**	**316,325,820.00**
1000 SERVICIOS PERSONALES	**1,641,173,612.00**	**112,275,932.00**	**114,565,609.00**	**111,538,164.00**	**112,433,831.00**	**120,019,087.00**	**124,709,517.00**	**113,696,807.00**	**113,308,593.00**	**108,249,566.00**	**137,330,054.00**	**202,890,177.00**	**270,156,275.00**
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	278,335,344.00	22,724,745.00	22,675,464.00	22,920,043.00	23,113,308.00	23,091,776.00	23,206,381.00	23,352,009.00	22,546,187.00	21,984,059.00	27,062,152.00	22,825,813.00	22,833,407.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	289,587,598.00	24,438,244.00	23,703,287.00	23,800,700.00	23,897,392.00	24,037,951.00	24,987,210.00	24,888,942.00	23,459,523.00	23,258,379.00	25,755,138.00	23,639,206.00	23,721,626.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	256,472,551.00	8,650,379.00	10,396,166.00	10,114,942.00	10,506,314.00	10,732,551.00	21,254,807.00	10,392,007.00	10,482,164.00	10,166,332.00	11,579,290.00	54,262,228.00	87,935,371.00
1400 SEGURIDAD SOCIAL	152,562,907.00	12,511,921.00	12,492,902.00	12,538,955.00	12,565,438.00	12,570,075.00	12,587,365.00	12,600,500.00	12,274,403.00	12,055,440.00	15,228,030.00	12,560,006.00	12,577,872.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	600,138,211.00	43,879,525.00	42,040,831.00	42,145,169.00	42,351,379.00	46,444,614.00	42,617,104.00	42,462,081.00	41,349,836.00	40,782,219.00	57,559,697.00	44,885,737.00	113,620,019.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	64,077,001.00	71,118.00	3,256,959.00	18,355.00	0.00	3,142,120.00	56,650.00	1,268.00	3,196,480.00	3,137.00	145,747.00	44,717,187.00	9,467,980.00
2000 MATERIALES Y SUMINISTROS	**399,002,077.00**	**38,609,480.00**	**39,411,539.00**	**63,154,688.00**	**31,216,472.00**	**27,110,953.00**	**28,526,960.00**	**29,294,299.00**	**34,965,692.00**	**31,448,430.00**	**24,246,142.00**	**24,278,670.00**	**26,738,752.00**
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	37,309,739.00	2,777,529.00	2,805,081.00	4,019,852.00	2,846,526.00	3,345,292.00	2,930,982.00	3,480,882.00	3,237,829.00	3,236,619.00	2,982,007.00	2,904,305.00	2,742,835.00
2200 ALIMENTOS Y UTENSILIOS	13,892,753.00	1,130,389.00	1,153,137.00	1,177,205.00	1,181,506.00	1,159,765.00	1,154,300.00	1,170,903.00	1,153,800.00	1,163,001.00	1,165,299.00	1,156,300.00	1,127,148.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	12,321.00	0.00	0.00	4,107.00	0.00	0.00	4,107.00	0.00	0.00	4,107.00	0.00	0.00	0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	3,611,342.00	217,057.00	451,759.00	569,460.00	461,061.00	238,925.00	248,618.00	236,058.00	247,157.00	237,658.00	242,558.00	238,658.00	222,373.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	283,681,591.00	30,661,173.00	28,826,462.00	48,657,845.00	19,838,684.00	17,393,858.00	19,974,178.00	20,087,306.00	25,685,772.00	22,371,589.00	15,645,035.00	15,824,697.00	18,714,992.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	27,813,063.00	2,073,212.00	2,269,223.00	2,388,233.00	2,306,861.00	2,378,113.00	2,337,974.00	2,422,401.00	2,344,083.00	2,358,501.00	2,347,693.00	2,346,582.00	2,240,187.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL Y ARTÍCULOS DEPORTIVOS	21,757,585.00	1,021,336.00	3,136,957.00	5,415,691.00	3,277,762.00	1,551,015.00	1,040,769.00	1,030,461.00	1,043,331.00	1,247,678.00	995,835.00	1,000,831.00	995,919.00
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	10,923,683.00	728,784.00	768,920.00	922,295.00	1,304,072.00	1,043,985.00	836,032.00	866,288.00	1,253,720.00	829,277.00	867,715.00	807,297.00	695,298.00
3000 SERVICIOS GENERALES	**187,870,703.00**	**14,954,124.00**	**21,755,484.00**	**20,939,672.00**	**16,904,043.00**	**14,953,893.00**	**14,117,057.00**	**15,344,557.00**	**13,942,327.00**	**14,211,786.00**	**14,367,704.00**	**13,283,706.00**	**13,096,350.00**
3100 SERVICIOS BÁSICOS	55,510,925.00	4,657,930.00	4,630,297.00	4,619,529.00	4,663,531.00	4,609,928.00	4,676,529.00	4,611,824.00	4,667,422.00	4,620,817.00	4,667,420.00	4,511,815.00	4,573,883.00
3200 SERVICIOS DE ARRENDAMIENTO	12,082,626.00	979,483.00	1,005,738.00	1,005,037.00	983,743.00	1,004,737.00	1,029,738.00	1,004,738.00	1,004,738.00	1,035,238.00	1,010,238.00	1,010,338.00	1,008,860.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	29,584,537.00	3,160,240.00	5,311,564.00	2,061,611.00	3,416,098.00	1,890,500.00	1,589,598.00	2,987,040.00	1,846,391.00	1,995,597.00	2,212,720.00	1,567,882.00	1,545,296.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	4,085,137.00	387,470.00	327,788.00	368,247.00	324,580.00	328,160.00	400,645.00	324,681.00	324,581.00	324,684.00	324,579.00	325,279.00	324,443.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	56,086,975.00	3,420,571.00	7,997,816.00	10,244,407.00	4,858,859.00	4,467,606.00	3,617,689.00	3,694,986.00	3,684,994.00	3,578,543.00	3,598,379.00	3,488,212.00	3,434,913.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	2,091,732.00	135,576.00	205,402.00	139,546.00	256,083.00	253,485.00	133,083.00	153,141.00	133,083.00	283,083.00	133,083.00	133,083.00	133,084.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	24,650,141.00	2,005,543.00	2,078,524.00	2,085,030.00	2,069,499.00	2,068,377.00	2,159,659.00	2,109,633.00	2,082,352.00	2,053,500.00	2,020,168.00	2,048,831.00	1,869,025.00
3800 SERVICIOS OFICIALES	3,244,184.00	162,185.00	162,685.00	361,685.00	282,185.00	295,520.00	452,023.00	419,421.00	162,686.00	267,359.00	353,523.00	162,686.00	162,226.00
3900 OTROS SERVICIOS GENERALES	534,446.00	45,126.00	35,670.00	54,580.00	49,465.00	35,580.00	58,093.00	39,093.00	36,080.00	52,965.00	47,594.00	35,580.00	44,620.00
4000 TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS	**11,536,592.00**	**940,027.00**	**930,027.00**	**1,045,994.00**	**1,009,994.00**	**940,027.00**	**968,437.00**	**969,950.00**	**940,027.00**	**940,027.00**	**940,027.00**	**942,854.00**	**969,201.00**
4300 SUBSIDIOS Y SUBVENCIONES	1,197,339.00	101,445.00	91,445.00	101,445.00	101,445.00	101,445.00	100,688.00	102,201.00	101,445.00	101,445.00	101,445.00	91,445.00	101,445.00
4400 AYUDAS SOCIALES	10,339,253.00	838,582.00	838,582.00	944,549.00	908,549.00	838,582.00	867,749.00	867,749.00	838,582.00	838,582.00	838,582.00	851,409.00	867,756.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**59,345,717.00**	**3,527,694.00**	**2,692,729.00**	**2,697,404.00**	**1,661,129.00**	**4,340,070.00**	**7,046,505.00**	**1,433,129.00**	**2,187,629.00**	**1,963,129.00**	**3,151,671.00**	**1,318,129.00**	**5,365,242.00**
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	8,219,027.00	585,944.00	740,829.00	775,204.00	778,829.00	840,829.00	761,705.00	600,829.00	645,329.00	630,829.00	639,929.00	585,829.00	632,942.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	895,000.00	0.00	14,000.00	31,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	22,784,033.00	2,216,750.00	1,862,900.00	1,679,800.00	807,300.00	2,574,241.00	4,309,800.00	757,300.00	1,467,300.00	1,257,300.00	2,436,742.00	657,300.00	2,757,300.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	5,486,400.00	725,000.00	75,000.00	211,400.00	75,000.00	75,000.00	1,975,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	1,975,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,961,257.00	0.00	975,628.00	985,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900 ACTIVOS INTANGIBLES	20,000,000.00	833,333.00	5,833,333.00	833,333.00	833,333.00	833,333.00	5,833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,337.00
6000 INVERSIÓN PÚBLICA	**7,078,500.00**	**3,539,250.00**	**3,539,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	7,078,500.00	3,539,250.00	3,539,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00