GOBIERNO DEL ESTADO DE QUINTANA ROO
SERVICIOS ESTATALES DE SALUD
CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2015

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**2,391,891,533.00**	**220,590,244.00**	**193,057,293.00**	**207,864,461.00**	**180,632,733.00**	**197,096,800.00**	**172,813,249.00**	**181,115,236.00**	**190,912,503.00**	**168,713,969.00**	**171,876,762.00**	**215,503,091.00**	**265,637,375.00**
TRANSFERENCIAS, SUBSIDIOS Y OTRAS AYUDAS	**2,391,891,533.00**	**220,590,244.00**	**193,057,293.00**	**207,864,461.00**	**180,632,733.00**	**197,096,800.00**	**172,813,249.00**	**181,115,236.00**	**190,912,503.00**	**168,713,969.00**	**171,876,762.00**	**215,503,091.00**	**265,637,375.00**
1000 SERVICIOS PERSONALES	**1,660,083,650.00**	**166,638,706.00**	**123,207,887.00**	**119,342,168.00**	**119,366,827.00**	**126,640,447.00**	**119,688,968.00**	**127,876,036.00**	**123,121,196.00**	**119,342,168.00**	**124,289,910.00**	**169,275,242.00**	**221,294,095.00**
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	292,665,680.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,388,753.00	24,389,397.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	243,699,945.00	20,308,340.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,308,419.00	20,307,415.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	213,238,242.00	52,845,004.00	9,065,388.00	9,065,388.00	9,065,388.00	9,065,388.00	9,065,388.00	17,512,565.00	9,065,388.00	9,065,388.00	9,065,388.00	9,065,388.00	61,292,181.00
1400 SEGURIDAD SOCIAL	128,222,892.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00	10,685,241.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	603,223,502.00	48,687,150.00	45,170,149.00	45,170,149.00	45,170,149.00	48,627,368.00	45,516,949.00	45,170,149.00	45,170,149.00	45,170,149.00	49,305,349.00	45,170,149.00	94,895,643.00
1600 PREVISIONES	116,690,616.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00	9,724,218.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	62,342,773.00	0.00	3,865,719.00	0.00	24,659.00	3,841,060.00	0.00	86,691.00	3,779,028.00	0.00	812,542.00	49,933,074.00	0.00
2000 MATERIALES Y SUMINISTROS	**466,839,343.00**	**35,408,192.00**	**38,380,786.00**	**65,864,360.00**	**41,423,116.00**	**49,788,109.00**	**34,721,089.00**	**35,011,826.00**	**49,785,898.00**	**31,035,820.00**	**29,820,187.00**	**28,376,726.00**	**27,223,234.00**
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	43,890,563.00	3,633,393.00	3,727,176.00	3,699,890.00	3,689,058.00	3,675,276.00	3,675,840.00	3,673,748.00	3,635,370.00	3,651,206.00	3,642,278.00	3,610,541.00	3,576,787.00
2200 ALIMENTOS Y UTENSILIOS	19,152,136.00	1,694,125.00	1,690,673.00	1,553,991.00	1,641,523.00	1,604,361.00	1,572,158.00	1,563,041.00	1,547,895.00	1,570,993.00	1,611,995.00	1,550,995.00	1,550,386.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	14,000,000.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	4,083,538.00	369,291.00	335,311.00	334,311.00	342,111.00	360,195.00	351,020.00	343,311.00	352,511.00	353,011.00	315,511.00	321,511.00	305,444.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	317,412,413.00	21,543,022.00	25,241,042.00	55,132,600.00	22,200,089.00	35,912,081.00	20,979,250.00	20,518,070.00	39,371,163.00	21,103,343.00	18,976,278.00	18,644,870.00	17,790,605.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	26,619,116.00	2,041,400.00	2,866,109.00	2,251,069.00	2,247,118.00	2,163,501.00	2,222,740.00	2,162,998.00	2,142,850.00	2,191,244.00	2,149,652.00	2,156,029.00	2,024,406.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL Y ARTÍCULOS DEPORTIVOS	28,903,040.00	5,059,753.00	3,387,380.00	1,874,047.00	6,762,460.00	1,225,618.00	1,395,127.00	2,262,664.00	1,395,618.00	1,179,578.00	2,109,228.00	1,126,688.00	1,124,879.00
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	12,778,537.00	1,067,208.00	1,133,095.00	1,018,452.00	1,040,757.00	1,347,077.00	1,024,954.00	987,994.00	1,340,491.00	986,445.00	1,015,245.00	966,092.00	850,727.00
3000 SERVICIOS GENERALES	**204,320,622.00**	**15,958,013.00**	**25,926,512.00**	**18,457,617.00**	**17,437,474.00**	**17,778,858.00**	**15,987,876.00**	**15,817,058.00**	**15,595,093.00**	**15,920,665.00**	**15,351,349.00**	**15,445,807.00**	**14,644,300.00**
3100 SERVICIOS BÁSICOS	50,703,054.00	4,277,973.00	4,187,052.00	4,287,052.00	4,188,052.00	4,418,052.00	4,221,052.00	4,190,543.00	4,135,543.00	4,168,746.00	4,134,642.00	4,364,696.00	4,129,651.00
3200 SERVICIOS DE ARRENDAMIENTO	11,688,054.00	971,980.00	993,908.00	975,908.00	971,908.00	970,908.00	970,908.00	971,408.00	970,908.00	970,908.00	975,408.00	971,908.00	971,994.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	39,139,941.00	3,094,775.00	3,322,818.00	3,778,636.00	3,057,402.00	4,435,443.00	3,201,867.00	3,058,451.00	3,196,516.00	3,183,102.00	2,998,151.00	3,014,716.00	2,798,064.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,474,671.00	303,048.00	205,661.00	194,722.00	194,946.00	196,611.00	218,431.00	193,431.00	193,429.00	193,429.00	193,429.00	193,560.00	193,974.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	66,739,857.00	4,413,780.00	13,880,728.00	6,353,589.00	6,274,018.00	4,954,808.00	4,531,348.00	4,537,581.00	4,429,184.00	4,403,754.00	4,404,249.00	4,351,749.00	4,205,069.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	1,755,430.00	141,217.00	141,213.00	147,673.00	141,213.00	195,615.00	141,213.00	141,213.00	141,213.00	141,213.00	141,213.00	141,213.00	141,221.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	27,689,552.00	2,470,382.00	2,841,631.00	2,367,179.00	2,257,077.00	2,294,963.00	2,425,199.00	2,186,573.00	2,235,442.00	2,381,655.00	2,176,399.00	2,129,607.00	1,923,445.00
3800 SERVICIOS OFICIALES	2,540,916.00	154,612.00	224,108.00	224,108.00	224,108.00	163,708.00	149,108.00	389,108.00	164,108.00	349,108.00	199,108.00	149,108.00	150,624.00
3900 OTROS SERVICIOS GENERALES	1,589,147.00	130,246.00	129,393.00	128,750.00	128,750.00	148,750.00	128,750.00	148,750.00	128,750.00	128,750.00	128,750.00	129,250.00	130,258.00
4000 TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS	**3,886,107.00**	**323,846.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,842.00**	**323,841.00**
4300 SUBSIDIOS Y SUBVENCIONES	1,814,118.00	151,180.00	151,176.00	151,176.00	151,176.00	151,176.00	151,176.00	151,176.00	151,176.00	151,176.00	151,176.00	151,176.00	151,178.00
4400 AYUDAS SOCIALES	2,071,989.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,666.00	172,663.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**51,761,811.00**	**1,844,821.00**	**4,801,600.00**	**3,459,808.00**	**1,664,808.00**	**2,148,878.00**	**1,674,808.00**	**1,669,808.00**	**1,669,808.00**	**1,674,808.00**	**1,674,808.00**	**1,664,808.00**	**1,735,231.00**
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	7,652,557.00	637,702.00	627,689.00	632,689.00	627,689.00	637,689.00	627,689.00	632,689.00	627,689.00	637,689.00	637,689.00	627,689.00	697,965.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,868,000.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,666.00	155,674.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	14,213,437.00	791,453.00	3,918,245.00	1,981,453.00	781,453.00	1,255,523.00	791,453.00	781,453.00	786,453.00	781,453.00	781,453.00	781,453.00	781,592.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	1,950,000.00	260,000.00	100,000.00	690,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	229,500.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,088.00	19,532.00
5900 ACTIVOS INTANGIBLES	25,848,317.00	10,904,026.00	904,026.00	904,026.00	904,026.00	904,026.00	5,904,026.00	904,026.00	904,026.00	904,026.00	904,026.00	904,026.00	904,031.00
6000 INVERSIÓN PÚBLICA	**5,000,000.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,666.00**	**416,674.00**
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	5,000,000.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,674.00