



Usr: Supervisor
Rep: rptAnalíticoPresupuestoEgresos

COMISION EJECUTIVA DE ATENCION A VICTIMAS DEL ESTADO DE QUINTANA ROO QUINTANA ROO

Analítico Mensual de Egresos Devengados por Capítulo del Gasto al 30/jun/2023
(Cuentas con Movimientos) Proyecto/Proceso: 0005
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 06/jul/2023
01:56 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
10000 Servicios Personales	\$7,398,461.39	\$0.00	\$0.00	\$0.00	\$693,601.65	\$704,611.20	\$704,611.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,102,824.05	\$5,295,637.34
12000 Remuneraciones al Personal de Carácter	\$7,398,461.39	\$0.00	\$0.00	\$0.00	\$693,601.65	\$704,611.20	\$704,611.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,102,824.05	\$5,295,637.34
12100 Honorarios Asimilables a Salarios	\$7,398,461.39	\$0.00	\$0.00	\$0.00	\$693,601.65	\$704,611.20	\$704,611.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,102,824.05	\$5,295,637.34
12101 Honorarios Asimilables a Salarios	\$7,398,461.39	\$0.00	\$0.00	\$0.00	\$693,601.65	\$704,611.20	\$704,611.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,102,824.05	\$5,295,637.34
30000 Servicios Generales	\$295,938.61	\$0.00	\$0.00	\$0.00	\$27,743.94	\$28,184.32	\$28,184.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,112.58	\$211,826.03
39000 Otros Servicios Generales	\$295,938.61	\$0.00	\$0.00	\$0.00	\$27,743.94	\$28,184.32	\$28,184.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,112.58	\$211,826.03
39800 Impuesto sobre nóminas y otros que se deri	\$295,938.61	\$0.00	\$0.00	\$0.00	\$27,743.94	\$28,184.32	\$28,184.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,112.58	\$211,826.03
39801 Impuesto Sobre Nóminas (4%)	\$295,938.61	\$0.00	\$0.00	\$0.00	\$27,743.94	\$28,184.32	\$28,184.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,112.58	\$211,826.03
50000 Bienes Muebles, Inmuebles e Intangi	\$1,733,353.49	\$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	\$1,733,353.49
51000 Mobiliario y Equipo de Administración	\$623,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$623,000.00
51100 Muebles de oficina y estantería	\$213,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00
51101 Muebles de Oficina	\$213,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$213,000.00
51500 Equipo de cómputo y de tecnologías de la ir	\$410,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,000.00
51501 Equipo de Cómputo y de Tecnología de la I	\$410,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,000.00
54000 Vehículos y Equipo de Transporte	\$1,110,353.49	\$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	\$1,110,353.49
54100 Vehículos y equipo terrestre	\$1,110,353.49	\$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	\$1,110,353.49
54101 Automóviles y Camiones de Transporte de I	\$1,110,353.49	\$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	\$1,110,353.49
Total	\$9,427,753.49	\$0.00	\$0.00	\$0.00	\$721,345.59	\$732,795.52	\$732,795.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,186,936.63	\$7,240,816.86


LIC. ALBERTO LANDA MONTERO
JEFE DE DEPARTAMENTO DE CONTABILIDAD