

| SECRETARÍA DE TURISMO                                                          |                         |                           |                           |                         |                         |                         |
|--------------------------------------------------------------------------------|-------------------------|---------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Gasto por Categoría Programática                                               |                         |                           |                           |                         |                         |                         |
| Del 1 de Enero al 30 de Septiembre del 2025                                    |                         |                           |                           |                         |                         |                         |
| (Cifras en Pesos)                                                              |                         |                           |                           |                         |                         |                         |
| Concepto                                                                       | Egresos                 |                           |                           |                         |                         | Subejercicio            |
|                                                                                | Aprobado                | Ampliaciones /Reducciones | Modificado                | Devengado               | Pagado                  |                         |
| <b>Programas</b>                                                               | <b>\$221,288,236.00</b> | <b>\$842,425,719.17</b>   | <b>\$1,063,713,955.17</b> | <b>\$406,957,692.15</b> | <b>\$350,471,359.39</b> | <b>\$656,756,263.02</b> |
| <b>Subsidios: Sector Social y Privado o Entidades Federativas y Municipios</b> | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| Sujetos a Reglas de Operación                                                  | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Otros Subsidios                                                                | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Desempeño de las Funciones</b>                                              | <b>\$134,531,752.00</b> | <b>\$833,929,158.04</b>   | <b>\$968,460,910.04</b>   | <b>\$342,924,209.81</b> | <b>\$294,704,335.26</b> | <b>\$625,536,700.23</b> |
| Prestación de Servicios Públicos                                               | \$16,745,388.00         | (\$848,952.38)            | \$15,896,435.62           | \$10,258,546.39         | \$9,416,608.26          | \$5,637,889.23          |
| Prestación de Servicios Turísticos                                             | \$16,745,388.00         | (\$848,952.38)            | \$15,896,435.62           | \$10,258,546.39         | \$9,416,608.26          | \$5,637,889.23          |
| Provisión de Bienes Públicos                                                   | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Planeación, Seguimiento y Evaluación de Políticas Públicas                     | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Promoción y Fomento                                                            | \$52,539,915.00         | (\$13,033,377.16)         | \$39,506,537.84           | \$25,803,840.65         | \$15,866,310.37         | \$13,702,697.19         |
| Promoción y Fomento de la Actividad Turística                                  | \$52,539,915.00         | (\$13,033,377.16)         | \$39,506,537.84           | \$25,803,840.65         | \$15,866,310.37         | \$13,702,697.19         |
| Regulación y Supervisión                                                       | \$62,636,673.00         | (\$34,398,794.39)         | \$28,237,878.61           | \$16,654,107.84         | \$15,831,010.34         | \$11,583,770.77         |
| Regulación Turística                                                           | \$62,636,673.00         | (\$34,398,794.39)         | \$28,237,878.61           | \$16,654,107.84         | \$15,831,010.34         | \$11,583,770.77         |
| Funciones de las Fuerzas Armadas (Únicamente Gobierno Federal)                 | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Específicos                                                                    | \$0.00                  | \$636,331,259.44          | \$636,331,259.44          | \$134,937,339.16        | \$128,113,102.90        | \$501,393,920.28        |
| Fideicomiso para el Bienestar del Turismo                                      |                         |                           |                           |                         |                         |                         |
| Cruce de Estado de Quintana Roo                                                | \$0.00                  | \$636,331,259.44          | \$636,331,259.44          | \$134,937,339.16        | \$128,113,102.90        | \$501,393,920.28        |
| Proyectos de Inversión                                                         | \$2,609,776.00          | \$245,879,022.53          | \$248,488,798.53          | \$155,270,375.77        | \$125,477,303.39        | \$93,218,422.76         |
| Infraestructura Turística                                                      | \$2,609,776.00          | \$245,879,022.53          | \$248,488,798.53          | \$155,270,375.77        | \$125,477,303.39        | \$93,218,422.76         |
| <b>Administrativos y de Apoyo</b>                                              | <b>\$86,756,484.00</b>  | <b>\$8,496,561.13</b>     | <b>\$95,253,045.13</b>    | <b>\$64,033,482.34</b>  | <b>\$55,767,024.13</b>  | <b>\$31,219,562.79</b>  |
| Apoyo al Proceso Presupuestario y para Mejorar la Eficiencia Institucional     | \$86,756,484.00         | \$8,496,561.13            | \$95,253,045.13           | \$64,033,482.34         | \$55,767,024.13         | \$31,219,562.79         |
| Gestión y Apoyo Institucional                                                  | \$86,756,484.00         | \$8,496,561.13            | \$95,253,045.13           | \$64,033,482.34         | \$55,767,024.13         | \$31,219,562.79         |
| Apoyo a la Función Pública y al Mejoramiento de la Gestión                     | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Operaciones Ajenas                                                             | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Compromisos</b>                                                             |                         | <b>\$0.00</b>             |                           |                         |                         |                         |
| Obligaciones de Cumplimiento de Resolución                                     |                         |                           |                           |                         |                         |                         |
| Jurisdiccional                                                                 | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Desastres Naturales                                                            | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Obligaciones</b>                                                            |                         | <b>\$0.00</b>             |                           |                         |                         |                         |
| Pensiones y Jubilaciones                                                       | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Aportaciones a la Seguridad Social                                             | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Aportaciones a Fondos de Estabilización                                        | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| Aportaciones a Fondos de Inversión y Reestructura de Pensiones                 | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Programas de Gasto Federalizado (Gobierno Federal)</b>                      |                         | <b>\$0.00</b>             |                           |                         |                         |                         |
| Gasto Federalizado                                                             | \$0.00                  | \$0.00                    | \$0.00                    | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Participaciones a Entidades Federativas y Municipios</b>                    | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| <b>Costo Financiero, Deuda o Apoyos a Deudores y Ahorradores de la Banca</b>   | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| <b>Adeudos de Ejercicios Fiscales Anteriores</b>                               | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| <b>Total del Gasto</b>                                                         | <b>\$221,288,236.00</b> | <b>\$842,425,719.17</b>   | <b>\$1,063,713,955.17</b> | <b>\$406,957,692.15</b> | <b>\$350,471,359.39</b> | <b>\$656,756,263.02</b> |

Las cifras pueden presentar diferencias por redondeos.