



UNIVERSIDAD AUTÓNOMA DEL  
ESTADO DE QUINTANA ROO

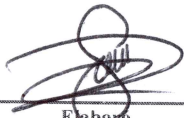
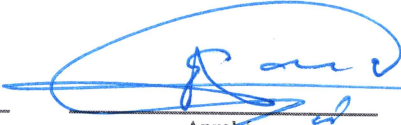
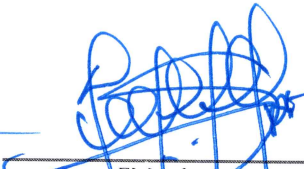
Universidad Autónoma del Estado de Quintana Roo  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
Clasificación Administrativa  
Del 01 de Enero al 30 de Junio de 2023  
(Pesos MXN)

Fecha del reporte : Julio 6, 2023

| Concepto                                        | Egresos         |                                |                  |                 |                 |                 |
|-------------------------------------------------|-----------------|--------------------------------|------------------|-----------------|-----------------|-----------------|
|                                                 | Aprobado        | Ampliaciones<br>/(Reducciones) | Modificado       | Devengado       | Pagado          | Subejercicio    |
| Rectoría                                        | \$13,099,904.00 | -\$257,589.45                  | \$12,842,314.55  | \$4,622,080.58  | \$4,907,482.62  | \$8,220,233.97  |
| Secretaría General                              | \$4,587,783.00  | \$8,528,301.28                 | \$13,116,084.28  | \$5,812,464.80  | \$5,713,857.92  | \$7,303,619.48  |
| Dirección General de Innovación Educativa       | \$22,526,381.00 | \$3,110,870.75                 | \$25,637,251.75  | \$8,408,495.83  | \$9,041,930.03  | \$17,228,755.92 |
| Dirección General de Comunicación Universitaria | \$9,118,371.00  | \$243,053.98                   | \$9,361,424.98   | \$3,165,452.55  | \$3,439,920.44  | \$6,195,972.43  |
| Dirección General de Gestión Educativa          | \$18,354,586.50 | \$5,639,035.50                 | \$23,993,622.00  | \$8,644,820.55  | \$9,008,261.58  | \$15,348,801.45 |
| Dirección General de Planeación                 | \$9,404,802.00  | \$1,572,743.98                 | \$10,977,545.98  | \$3,837,032.35  | \$4,028,459.88  | \$7,140,513.63  |
| Dirección General de Administración y Finanzas  | \$97,525,728.90 | \$29,552,834.74                | \$127,078,563.64 | \$43,282,941.08 | \$58,979,201.34 | \$83,795,622.56 |
| Dirección General de Asuntos Jurídicos          | \$5,900,706.00  | \$1,474,451.91                 | \$7,375,157.91   | \$2,977,989.26  | \$3,109,223.67  | \$4,397,168.65  |
| Dirección General de Sistemas                   | \$19,859,796.96 | \$2,807,368.39                 | \$22,667,165.35  | \$8,358,384.42  | \$10,158,573.68 | \$14,308,780.93 |
| Auditoría Interna                               | \$3,810,704.00  | \$583,020.29                   | \$4,393,724.29   | \$1,408,472.60  | \$1,821,890.30  | \$2,985,251.69  |
| Coordinación Unidad Académica Zona Sur          | \$26,386,212.50 | -\$3,235,110.04                | \$23,151,102.46  | \$7,588,506.25  | \$8,475,633.12  | \$15,562,596.21 |
| División de Ciencias de la Salud                | \$49,690,977.00 | \$4,921,678.71                 | \$54,612,655.71  | \$21,737,336.49 | \$23,276,854.00 | \$32,875,319.22 |

| Concepto                                             | Egresos                 |                                |                         |                         |                         |                         |
|------------------------------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                      | Aprobado                | Ampliaciones<br>/(Reducciones) | Modificado              | Devengado               | Pagado                  | Subejercicio            |
| División de Ciencias, Ingeniería y Tecnología        | \$39,801,162.00         | \$2,597,777.73                 | \$42,398,939.73         | \$16,811,821.14         | \$17,859,383.76         | \$25,587,118.59         |
| División de Ciencias Políticas y Económicas          | \$36,589,991.00         | \$1,171,480.46                 | \$37,761,471.46         | \$15,334,665.03         | \$16,379,577.90         | \$22,426,806.43         |
| División de Humanidades y Lenguas                    | \$58,723,840.00         | \$6,934,359.14                 | \$65,658,199.14         | \$27,602,816.99         | \$29,492,117.40         | \$38,055,382.15         |
| Coordinación Unidad Académica Zona Norte             | \$14,635,462.50         | -\$7,252,882.96                | \$7,382,579.54          | \$2,173,981.41          | \$2,614,596.19          | \$5,208,598.13          |
| División de Desarrollo Sustentable                   | \$34,792,514.85         | \$8,453,132.96                 | \$43,245,647.81         | \$16,448,408.24         | \$17,457,117.60         | \$26,797,239.57         |
| División de Ciencias Sociales y Derecho              | \$27,356,274.00         | \$7,834,986.06                 | \$35,191,260.06         | \$15,653,291.53         | \$16,098,177.10         | \$19,537,968.53         |
| División de Administración Turística y Mercadotecnia | \$33,856,915.00         | \$12,545,189.69                | \$46,402,104.69         | \$17,624,374.03         | \$19,259,355.85         | \$28,777,730.66         |
| <b>Total del Gasto</b>                               | <b>\$526,022,112.21</b> | <b>\$87,224,703.12</b>         | <b>\$613,246,815.33</b> | <b>\$231,493,335.13</b> | <b>\$261,121,614.38</b> | <b>\$381,753,480.20</b> |

Fuente : Sistema Universitario de Gestión Administrativa (SUGA), con corte al 30 de Junio de 2023

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| <br>Elabóro<br><b>Saúl Alfonso de los Santos Santiago</b><br>Jefe del Departamento de Integración y<br>Control Presupuestal | <br>Aprobo<br><b>Edmundo Mendoza Gómez</b><br>Director General de Planeación | <br>Elaboró<br><b>José Antonio Jiménez Morales</b><br>Jefe del Departamento de Recursos<br>Financieros | <br>Aprobó<br><b>Sergio Gerardo Flores Marrufo</b><br>Director General de Administración y<br>Finanzas |
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