



UNIVERSIDAD AUTÓNOMA DEL  
ESTADO DE QUINTANA ROO

Universidad Autónoma del Estado de Quintana Roo  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - Ley de Disciplina  
Clasificación Administrativa  
Del 01 de Enero al 30 de Septiembre de 2022  
(Pesos MXN)

Fecha del reporte : Octubre 7, 2022

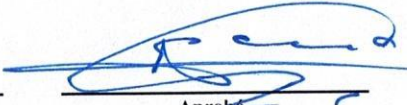
| Entidad                                                       | Egresos                 |                               |                         |                         |                         | Subejercido             |
|---------------------------------------------------------------|-------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                               | Aprobado                | Ampliaciones<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                         |
| <b>I. GASTO NO ETIQUETADO</b>                                 | <b>\$288,198,739.48</b> | <b>\$26,785,748.79</b>        | <b>\$314,984,488.27</b> | <b>\$138,220,545.10</b> | <b>\$160,287,182.17</b> | <b>\$176,763,943.17</b> |
| AUDITORÍA INTERNA                                             | \$2,055,079.25          | -\$47,812.85                  | \$2,007,266.40          | \$991,669.97            | \$1,162,577.28          | \$1,015,596.43          |
| DESPACHO DE LA COORDINACIÓN UNIDAD ACADEMICA PLAYA DEL CARMEN | \$13,280,829.51         | \$2,015,356.40                | \$15,296,185.91         | \$8,647,201.70          | \$9,714,687.03          | \$6,648,984.21          |
| DESPACHO DE LA COORDINACIÓN UNIDAD ACADEMICA COZUMEL          | \$17,462,677.40         | \$3,856,563.77                | \$21,319,241.17         | \$11,603,518.27         | \$13,272,694.88         | \$9,715,722.90          |
| DESPACHO DE LA RECTORÍA                                       | \$6,999,866.90          | \$301,188.21                  | \$7,301,055.11          | \$3,161,858.51          | \$3,916,019.06          | \$4,139,196.60          |
| DIRECCIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS                | \$74,872,654.65         | \$7,838,202.85                | \$82,710,857.50         | \$21,351,879.67         | \$26,457,311.21         | \$61,358,977.83         |
| DIRECCIÓN GENERAL DE BIENESTAR ESTUDIANTIL                    | \$6,383,448.92          | -\$4,443,138.02               | \$1,940,310.90          | \$1,270,446.40          | \$1,901,261.89          | \$669,864.50            |
| DIRECCIÓN GENERAL DE INVESTIGACIÓN Y POSGRADO                 | \$3,012,395.10          | -\$885,111.98                 | \$2,127,283.12          | \$648,755.48            | \$746,327.79            | \$1,478,527.64          |
| DIRECCIÓN GENERAL DE PLANEACIÓN                               | \$5,662,434.43          | -\$99,005.19                  | \$5,563,429.24          | \$2,574,550.75          | \$3,018,415.97          | \$2,988,878.49          |
| DIRECCIÓN GENERAL DE SERVICIOS ACADÉMICOS                     | \$23,494,649.54         | \$5,545,508.93                | \$29,040,158.47         | \$12,522,133.19         | \$14,049,916.94         | \$16,518,025.28         |
| DIRECCIÓN GENERAL DE VINCULACIÓN Y EXTENSIÓN                  | \$19,182,610.51         | -\$2,558,642.13               | \$16,623,968.38         | \$5,843,098.39          | \$6,762,504.11          | \$10,780,869.99         |
| DIRECCIÓN JURÍDICA                                            | \$3,358,053.17          | -\$1,534.12                   | \$3,356,519.05          | \$1,519,088.55          | \$1,775,256.53          | \$1,837,430.50          |
| DIRECCIÓN TÉCNICA                                             | \$3,338,891.86          | \$1,112,966.70                | \$4,451,858.56          | \$1,878,927.18          | \$2,109,641.95          | \$2,572,931.38          |
| DIVISIÓN DE CIENCIAS DE LA SALUD                              | \$24,460,901.29         | \$1,425,303.10                | \$25,886,204.39         | \$13,750,333.67         | \$15,548,722.40         | \$12,135,870.72         |
| DIVISIÓN DE CIENCIAS E INGENIERÍA                             | \$20,500,069.38         | \$2,723,441.31                | \$23,223,510.69         | \$12,018,867.02         | \$13,827,614.20         | \$11,204,643.67         |
| DIVISIÓN DE CIENCIAS POLÍTICAS Y HUMANIDADES                  | \$27,318,176.04         | \$3,252,592.29                | \$30,570,768.33         | \$17,651,519.66         | \$20,021,284.47         | \$12,919,248.67         |
| DIVISIÓN DE CIENCIAS SOCIALES Y ECONÓMICO ADMINISTRATIVAS     | \$17,810,000.34         | \$3,289,887.11                | \$21,099,887.45         | \$11,189,246.27         | \$12,673,171.51         | \$9,910,641.18          |
| DIVISIÓN DE DESARROLLO SUSTENTABLE                            | \$16,402,409.43         | \$3,371,035.97                | \$19,773,445.40         | \$10,061,012.89         | \$11,510,172.91         | \$9,712,432.51          |
| SECRETARÍA GENERAL                                            | \$2,603,591.76          | \$88,946.44                   | \$2,692,538.20          | \$1,536,437.53          | \$1,819,602.04          | \$1,156,100.67          |
| <b>II. GASTO ETIQUETADO</b>                                   | <b>\$248,106,050.98</b> | <b>\$10,999,905.86</b>        | <b>\$259,105,956.84</b> | <b>\$182,907,413.76</b> | <b>\$179,537,216.97</b> | <b>\$76,198,543.08</b>  |
| AUDITORÍA INTERNA                                             | \$2,278,173.38          | \$438,613.75                  | \$2,716,787.13          | \$1,066,889.16          | \$1,451,521.58          | \$1,649,897.97          |



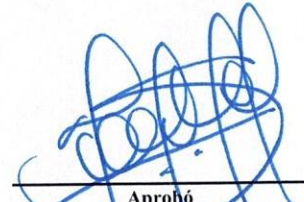
| Entidad                                                       | Egresos                 |                                |                         |                         |                         | Subejercido             |
|---------------------------------------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                               | Aprobado                | Ampliaciones<br>/(Reducciones) | Modificado              | Devengado               | Pagado                  |                         |
| DESPACHO DE LA COORDINACIÓN UNIDAD ACADEMICA PLAYA DEL CARMEN | \$12,773,839.01         | \$1,075,759.41                 | \$13,849,598.42         | \$9,730,719.24          | \$9,436,003.85          | \$4,118,879.18          |
| DESPACHO DE LA COORDINACIÓN UNIDAD ACADEMICA COZUMEL          | \$15,780,740.74         | \$2,017,627.62                 | \$17,798,368.36         | \$12,840,095.02         | \$12,283,917.59         | \$4,958,273.34          |
| DESPACHO DE LA RECTORÍA                                       | \$6,091,314.24          | -\$426,041.46                  | \$5,665,272.78          | \$3,901,529.84          | \$3,747,707.78          | \$1,763,742.94          |
| DIRECCIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS                | \$55,956,540.37         | \$10,711,761.64                | \$66,668,302.01         | \$53,389,994.00         | \$54,022,645.82         | \$13,278,308.01         |
| DIRECCIÓN GENERAL DE BIENESTAR ESTUDIANTIL                    | \$5,632,770.84          | -\$3,939,777.75                | \$1,692,993.09          | \$1,424,416.40          | \$1,550,055.08          | \$268,576.69            |
| DIRECCIÓN GENERAL DE INVESTIGACIÓN Y POSGRADO                 | \$2,571,703.80          | -\$999,081.63                  | \$1,572,622.17          | \$720,646.08            | \$740,962.04            | \$851,976.09            |
| DIRECCIÓN GENERAL DE PLANEACIÓN                               | \$5,395,398.96          | -\$259,205.43                  | \$5,136,193.53          | \$2,911,426.60          | \$2,826,591.37          | \$2,224,766.93          |
| DIRECCIÓN GENERAL DE SERVICIOS ACADÉMICOS                     | \$18,389,461.17         | \$2,843,807.04                 | \$21,233,268.21         | \$13,267,853.74         | \$12,525,855.99         | \$7,965,414.47          |
| DIRECCIÓN GENERAL DE VINCULACIÓN Y EXTENSIÓN                  | \$11,835,490.03         | \$103,644.78                   | \$11,939,134.81         | \$7,938,700.52          | \$7,892,387.80          | \$4,000,434.29          |
| DIRECCIÓN JURÍDICA                                            | \$2,692,266.03          | \$547,515.31                   | \$3,239,781.34          | \$2,122,301.20          | \$2,063,540.25          | \$1,117,480.14          |
| DIRECCIÓN TÉCNICA                                             | \$2,245,588.74          | \$1,659,922.83                 | \$3,905,511.57          | \$2,444,698.29          | \$2,270,020.24          | \$1,460,813.28          |
| DIVISIÓN DE CIENCIAS DE LA SALUD                              | \$22,138,079.25         | \$308,571.81                   | \$22,446,651.06         | \$15,806,957.17         | \$15,219,611.09         | \$6,639,693.89          |
| DIVISIÓN DE CIENCIAS E INGENIERÍA                             | \$19,687,491.29         | \$362,385.60                   | \$20,049,876.89         | \$12,782,749.54         | \$12,506,540.31         | \$7,267,127.35          |
| DIVISIÓN DE CIENCIAS POLÍTICAS Y HUMANIDADES                  | \$27,726,245.93         | -\$1,181,586.46                | \$26,544,659.47         | \$19,248,124.70         | \$18,420,772.99         | \$7,296,534.77          |
| DIVISIÓN DE CIENCIAS SOCIALES Y ECONÓMICO ADMINISTRATIVAS     | \$17,573,217.95         | -\$1,335,265.69                | \$16,237,952.26         | \$10,252,694.17         | \$9,942,527.12          | \$5,985,258.09          |
| DIVISIÓN DE DESARROLLO SUSTENTABLE                            | \$15,313,817.38         | \$537,202.20                   | \$15,851,019.58         | \$10,983,837.72         | \$10,647,346.64         | \$4,867,181.86          |
| SECRETARÍA GENERAL                                            | \$4,023,911.87          | -\$1,465,947.71                | \$2,557,964.16          | \$2,073,780.37          | \$1,989,209.43          | \$484,183.79            |
| <b>Total del Gasto</b>                                        | <b>\$536,304,790.46</b> | <b>\$37,785,654.65</b>         | <b>\$574,090,445.11</b> | <b>\$321,127,958.86</b> | <b>\$339,824,399.14</b> | <b>\$252,962,486.25</b> |

Fuente : Sistema Universitario de Gestión Administrativa (SUGA), con corte al 30 de Septiembre de 2022

  
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