

| UNIVERSIDAD TECNOLÓGICA DE CANCÚN   |                         |                                |                         |                        |                        |                        |
|---|-------------------------|--------------------------------|-------------------------|------------------------|------------------------|------------------------|
| ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS                               |                         |                                |                         |                        |                        |                        |
| CLASIFICACIÓN POR OBJETO DEL GASTO  |                         |                                |                         |                        |                        |                        |
| DEL 01 DE ENERO AL 31 DE OCTUBRE DE 2024                                  |                         |                                |                         |                        |                        |                        |
| Concepto  | Egresos                 |                                |                         |                        |                        | Subejercicio           |
|   | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado              | Pagado                 |                        |
| <b>SERVICIOS PERSONALES</b>   | <b>\$109,420,114.00</b> | <b>\$10,053,208.00</b>         | <b>\$119,473,322.00</b> | <b>\$90,237,357.66</b> | <b>\$90,237,357.66</b> | <b>\$29,235,964.34</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$52,833,281.00         | \$3,795,406.89                 | \$56,628,687.89         | \$44,777,140.42        | \$44,777,140.42        | \$11,851,547.47        |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$21,543,370.00         | \$241,181.65                   | \$21,784,551.65         | \$17,750,750.57        | \$17,750,750.57        | \$4,033,801.08         |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$12,606,541.00         | \$5,340,310.97                 | \$17,946,851.97         | \$9,622,678.63         | \$9,622,678.63         | \$8,324,173.34         |
| SEGURIDAD SOCIAL  | \$15,333,435.00         | \$993,885.85                   | \$16,327,320.85         | \$12,788,559.97        | \$12,788,559.97        | \$3,538,760.88         |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$7,103,487.00          | -\$317,577.36                  | \$6,785,909.64          | \$5,298,228.07         | \$5,298,228.07         | \$1,487,681.57         |
| PREVISIONES   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| <b>MATERIALES Y SUMINISTROS</b>   | <b>\$7,349,900.00</b>   | <b>-\$2,368,292.96</b>         | <b>\$4,981,607.04</b>   | <b>\$2,967,058.03</b>  | <b>\$2,733,819.35</b>  | <b>\$2,014,549.01</b>  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$2,721,699.00          | -\$1,900,227.91                | \$821,471.09            | \$508,258.80           | \$480,461.17           | \$313,212.29           |
| ALIMENTOS Y UTENSILIOS  | \$766,594.00            | -\$176,153.38                  | \$590,440.62            | \$319,866.17           | \$312,000.17           | \$270,574.45           |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN             | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$910,730.00            | -\$16,833.78                   | \$893,896.22            | \$787,862.66           | \$787,842.66           | \$106,033.56           |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$218,931.00            | -\$98,538.24                   | \$120,392.76            | \$76,557.37            | \$76,557.37            | \$43,835.39            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$463,640.00            | \$146,936.86                   | \$610,576.86            | \$429,595.53           | \$360,304.56           | \$180,981.33           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$1,066,751.00          | -\$333,866.35                  | \$732,884.65            | \$294,512.02           | \$184,171.66           | \$438,372.63           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$1,201,555.00          | \$10,389.84                    | \$1,211,944.84          | \$550,405.48           | \$532,481.76           | \$661,539.36           |
| <b>SERVICIOS GENERALES</b>  | <b>\$35,143,391.00</b>  | <b>-\$4,501,394.00</b>         | <b>\$30,641,997.00</b>  | <b>\$24,668,147.29</b> | <b>\$23,790,139.81</b> | <b>\$5,973,849.71</b>  |
| SERVICIOS BÁSICOS   | \$10,486,211.00         | -\$3,400,034.24                | \$7,086,176.76          | \$7,043,833.82         | \$6,801,948.30         | \$42,342.84            |
| SERVICIOS DE ARRENDAMIENTO  | \$2,740,700.00          | -\$48,213.55                   | \$2,692,486.45          | \$1,528,951.34         | \$1,427,451.34         | \$1,163,535.11         |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS                    | \$7,341,109.00          | -\$891,925.19                  | \$6,449,183.81          | \$4,457,473.46         | \$4,107,884.54         | \$1,991,710.35         |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$648,500.00            | -\$40,253.28                   | \$608,246.72            | \$455,952.11           | \$365,048.71           | \$152,294.61           |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$8,155,607.00          | \$777,774.06                   | \$8,933,381.06          | \$8,178,311.08         | \$8,093,981.44         | \$755,069.98           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$393,236.00            | \$222,021.99                   | \$615,257.99            | \$488,928.80           | \$488,928.80           | \$126,329.19           |
| SERVICIOS DE TRASLADOS Y VIÁTICOS   | \$3,545,628.00          | -\$386,017.42                  | \$3,159,610.58          | \$1,756,662.90         | \$1,756,662.90         | \$1,402,947.68         |
| SERVICIOS OFICIALES   | \$1,754,900.00          | -\$696,570.37                  | \$1,058,329.63          | \$721,059.78           | \$711,259.78           | \$337,269.85           |
| OTROS SERVICIOS GENERALES   | \$77,500.00             | -\$38,176.00                   | \$39,324.00             | \$36,974.00            | \$36,974.00            | \$2,350.00             |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$1,237,000.00</b>   | <b>\$578,451.00</b>            | <b>\$1,815,451.00</b>   | <b>\$827,114.06</b>    | <b>\$827,114.06</b>    | <b>\$988,336.94</b>    |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO                  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                                | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| SUBSIDIOS Y SUBVENCIONES  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| AYUDAS SOCIALES   | \$1,237,000.00          | \$578,451.00                   | \$1,815,451.00          | \$827,114.06           | \$827,114.06           | \$988,336.94           |
| PENSIONES Y JUBILACIONES  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS                  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                                      | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| DONATIVOS   | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |
| TRANSFERENCIAS AL EXTERIOR  | \$0.00                  | \$0.00                         | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                 |

**"2024, Año del 50 Aniversario del Estado Libre y Soberano de Quintana Roo"**

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| Concepto  | Egresos                 |                          |                         |                         |                         | Subejercicio           |
|---|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|------------------------|
|   | Aprobado                | Ampliaciones/Reducciones | Modificado              | Devengado               | Pagado                  |                        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | \$4,845,180.00          | \$438,619.00             | \$5,283,799.00          | \$2,004,595.70          | \$1,810,573.94          | \$3,279,203.30         |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                         | \$3,061,380.00          | \$118,579.35             | \$3,179,959.35          | \$990,446.41            | \$867,503.30            | \$2,189,512.94         |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                  | \$1,374,800.00          | \$63,278.65              | \$1,438,078.65          | \$442,994.14            | \$371,915.49            | \$995,084.51           |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                 | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                              | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| EQUIPO DE DEFENSA Y SEGURIDAD                                 | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | \$409,000.00            | \$256,761.00             | \$665,761.00            | \$571,155.15            | \$571,155.15            | \$94,605.85            |
| ACTIVOS BIOLÓGICOS  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| BIENES INMUEBLES  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| ACTIVOS INTANGIBLES   | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>INVERSIÓN PÚBLICA</b>                                      | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                     | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| OBRA PÚBLICA EN BIENES PROPIOS                                | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                   | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS        | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL                         | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| COMPRA DE TÍTULOS Y VALORES                                   | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| CONCESIÓN DE PRÉSTAMOS  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS        | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| OTRAS INVERSIONES FINANCIERAS                                 | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| PARTICIPACIONES   | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| APORTACIONES  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| CONVENIOS   | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>DEUDA PÚBLICA</b>  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                              | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| INTERESES DE LA DEUDA PÚBLICA                                 | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| COMISIONES DE LA DEUDA PÚBLICA                                | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| GASTOS DE LA DEUDA PÚBLICA                                    | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| COSTO POR COBERTURAS  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| APOYOS FINANCIEROS  | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)            | \$0.00                  | \$0.00                   | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>Total del Gasto</b>  | <b>\$167,995,585.00</b> | <b>\$4,200,581.04</b>    | <b>\$162,196,176.04</b> | <b>\$120,704,272.74</b> | <b>\$119,399,004.82</b> | <b>\$41,491,903.30</b> |

Las cifras pueden presentar diferencias por redondeos.  
Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

ENRIQUE ARTURO BARRÓN BREDUN DE LIMA

RECTOR

SALVADOR CARRERA BAUTISTA  
ENCARGADO DE LA DIRECCIÓN DE  
PLANEACIÓN, PROGRAMACIÓN, EVALUACIÓN  
Y UNIDAD DE TRANSPARENCIA, ACCESO A LA  
INFORMACIÓN PÚBLICA Y PROTECCIÓN DE  
DATOS PERSONALES

**"2024, Año del 50 Aniversario del Estado Libre y Soberano de Quintana Roo"**

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