



# Universidad Tecnológica de Chihuahua Chihuahua

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: elechuga

Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa

| Del 01/ene./2023 Al 31/mar./2023

Fecha y | 25/abr./2023

hora de Impresión | 12:19 p. m.

| Concepto | Egresos  |                                 |            |           |        | Subejercicio  |
|----------|----------|---------------------------------|------------|-----------|--------|---------------|
|          | Aprobado | Ampliaciones /<br>(Reducciones) | Modificado | Devengado | Pagado |               |
|          | 1        | 2                               | 3=(1+2)    | 4         | 5      |               |
|          |          |                                 |            |           |        | 6 = ( 3 - 4 ) |

### Universidad Tecnológica de Chihuahua

|                                                                 |                         |                        |                         |                        |                        |                         |
|-----------------------------------------------------------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|-------------------------|
| STUCH                                                           | \$0.00                  | \$131,484.84           | \$131,484.84            | \$41,194.49            | \$35,064.26            | \$90,290.35             |
| Oficina del C. Rector                                           | \$159,586,942.52        | -\$115,309,839.94      | \$44,277,102.58         | \$393,617.57           | \$383,631.70           | \$43,883,485.01         |
| Departamento de Servicios Jurídicos                             | \$0.00                  | \$2,665,638.96         | \$2,665,638.96          | \$677,910.08           | \$601,746.59           | \$1,987,728.88          |
| Oficina del C. Secretaría Académica                             | \$0.00                  | \$9,385,746.84         | \$9,385,746.84          | \$2,243,229.69         | \$2,052,581.30         | \$7,142,517.15          |
| Dirección de Mecatrónica y Energías Renovables                  | \$0.00                  | \$16,627,236.71        | \$16,627,236.71         | \$4,078,373.67         | \$3,602,242.65         | \$12,548,863.04         |
| Dirección de Mantenimiento Industrial                           | \$0.00                  | \$14,895,890.63        | \$14,895,890.63         | \$3,811,957.80         | \$3,269,928.39         | \$11,083,932.83         |
| Dirección de Procesos Industriales                              | \$0.00                  | \$14,915,781.67        | \$14,915,781.67         | \$3,579,681.50         | \$3,079,261.72         | \$11,336,100.17         |
| Dirección de Tecnologías de la Información                      | \$0.00                  | \$9,934,687.65         | \$9,934,687.65          | \$2,618,902.40         | \$2,262,935.24         | \$7,315,785.25          |
| Dirección de Desarrollo de Negocios                             | \$0.00                  | \$14,095,670.63        | \$14,095,670.63         | \$3,881,328.83         | \$3,338,199.07         | \$10,214,341.80         |
| Dirección de Unidad Académica Cuauhtémoc                        | \$0.00                  | \$4,538,678.64         | \$4,538,678.64          | \$1,155,208.52         | \$999,734.47           | \$3,383,470.12          |
| Unidad Bilingüe Internacional Sustentable BIS                   | \$0.00                  | \$11,040,171.82        | \$11,040,171.82         | \$2,805,140.90         | \$2,499,429.49         | \$8,235,030.92          |
| Dirección de Unidad Académica Ojinaga                           | \$0.00                  | \$5,667,392.28         | \$5,667,392.28          | \$1,324,867.56         | \$1,166,475.29         | \$4,342,524.72          |
| Oficina de la C. Subdirección de Servicios Escolares            | \$0.00                  | \$6,434,744.37         | \$6,434,744.37          | \$1,134,568.09         | \$1,047,845.86         | \$5,300,176.28          |
| Oficina del C. Departamento de Talleres y Laboratorios          | \$0.00                  | \$3,278,903.27         | \$3,278,903.27          | \$824,383.29           | \$707,775.62           | \$2,454,519.98          |
| Oficina del C. Director de Vinculación                          | \$0.00                  | \$4,759,424.53         | \$4,759,424.53          | \$1,187,158.50         | \$1,078,209.52         | \$3,572,266.03          |
| Departamento de prácticas y estadias                            | \$0.00                  | \$1,143,290.75         | \$1,143,290.75          | \$1,137,790.75         | \$1,137,790.75         | \$5,500.00              |
| Departamento de Extensión Universitaria                         | \$0.00                  | \$5,409,483.62         | \$5,409,483.62          | \$1,358,309.76         | \$1,221,419.98         | \$4,051,173.86          |
| Oficina del la C. Dirección de Planeación, Evaluación y Sistema | \$0.00                  | \$2,330,299.29         | \$2,330,299.29          | \$538,762.10           | \$485,006.80           | \$1,791,537.19          |
| Oficina del C. Subdirector de Sistemas                          | \$0.00                  | \$6,905,617.66         | \$6,905,617.66          | \$1,010,794.48         | \$863,868.97           | \$5,894,823.18          |
| Oficina del C. Director de Administración y Finanzas            | \$0.00                  | \$19,360,447.95        | \$19,360,447.95         | \$2,564,628.57         | \$2,396,511.55         | \$16,795,819.38         |
| Departamento de Contabilidad                                    | \$0.00                  | \$164,715.88           | \$164,715.88            | \$17,350.46            | \$17,350.46            | \$147,365.42            |
| Departamento de Compras                                         | \$0.00                  | \$27,700.00            | \$27,700.00             | \$250.00               | \$250.00               | \$27,450.00             |
| Departamento de Servicios Generales                             | \$0.00                  | \$12,088,493.17        | \$12,088,493.17         | \$2,731,082.72         | \$2,629,091.52         | \$9,357,410.45          |
| Subdirección de Recursos Humanos                                | \$0.00                  | \$2,824,671.84         | \$2,824,671.84          | \$672,995.23           | \$590,147.36           | \$2,151,676.61          |
| <b>Universidad Tecnológica de Chihuahua</b>                     | <b>\$159,586,942.52</b> | <b>\$53,316,333.06</b> | <b>\$212,903,275.58</b> | <b>\$39,789,486.96</b> | <b>\$35,466,498.56</b> | <b>\$173,113,788.62</b> |

### Rectoría UTCH

|                       |                         |                          |                        |                     |                     |                        |
|-----------------------|-------------------------|--------------------------|------------------------|---------------------|---------------------|------------------------|
| Oficina del C. Rector | \$159,586,942.52        | -\$115,309,839.94        | \$44,277,102.58        | \$393,617.57        | \$383,631.70        | \$43,883,485.01        |
| <b>Rectoría UTCH</b>  | <b>\$159,586,942.52</b> | <b>-\$115,309,839.94</b> | <b>\$44,277,102.58</b> | <b>\$393,617.57</b> | <b>\$383,631.70</b> | <b>\$43,883,485.01</b> |

### Abogado General

|                                     |               |                       |                       |                     |                     |                       |
|-------------------------------------|---------------|-----------------------|-----------------------|---------------------|---------------------|-----------------------|
| Departamento de Servicios Jurídicos | \$0.00        | \$2,665,638.96        | \$2,665,638.96        | \$677,910.08        | \$601,746.59        | \$1,987,728.88        |
| <b>Abogado General</b>              | <b>\$0.00</b> | <b>\$2,665,638.96</b> | <b>\$2,665,638.96</b> | <b>\$677,910.08</b> | <b>\$601,746.59</b> | <b>\$1,987,728.88</b> |

### Secretaría Académica

|                                     |        |                |                |                |                |                |
|-------------------------------------|--------|----------------|----------------|----------------|----------------|----------------|
| Oficina del C. Secretaría Académica | \$0.00 | \$9,385,746.84 | \$9,385,746.84 | \$2,243,229.69 | \$2,052,581.30 | \$7,142,517.15 |
|-------------------------------------|--------|----------------|----------------|----------------|----------------|----------------|



Ustr: elechuga  
Rep: rptEstadoPresupuestoEgresos\_UA3

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Chihuahua  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01/ene./2023 Al 31/mar./2023

Fecha y 25/abr./2023  
hora de Impresión 12:19 p. m.

| Concepto                                               | Egresos       |                                 |                         |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|--------------------------------------------------------|---------------|---------------------------------|-------------------------|------------------------|------------------------|-------------------------------|
|                                                        | Aprobado      | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado              | Pagado                 |                               |
|                                                        | 1             | 2                               | 3=(1+2)                 | 4                      | 5                      |                               |
| Dirección de Mecatrónica y Energías Renovables         | \$0.00        | \$16,627,236.71                 | \$16,627,236.71         | \$4,078,373.67         | \$3,602,242.65         | \$12,548,863.04               |
| Dirección de Mantenimiento Industrial                  | \$0.00        | \$14,895,890.63                 | \$14,895,890.63         | \$3,811,957.80         | \$3,269,928.39         | \$11,083,932.83               |
| Dirección de Procesos Industriales                     | \$0.00        | \$14,915,781.67                 | \$14,915,781.67         | \$3,579,681.50         | \$3,079,261.72         | \$11,336,100.17               |
| Dirección de Tecnologías de la Información             | \$0.00        | \$9,934,687.65                  | \$9,934,687.65          | \$2,618,902.40         | \$2,262,935.24         | \$7,315,785.25                |
| Dirección de Desarrollo de Negocios                    | \$0.00        | \$14,095,670.63                 | \$14,095,670.63         | \$3,881,328.83         | \$3,338,199.07         | \$10,214,341.80               |
| Dirección de Unidad Académica Cuauhtémoc               | \$0.00        | \$4,538,678.64                  | \$4,538,678.64          | \$1,155,208.52         | \$999,734.47           | \$3,383,470.12                |
| Unidad Bilingüe Internacional Sustentable BIS          | \$0.00        | \$11,040,171.82                 | \$11,040,171.82         | \$2,805,140.90         | \$2,499,429.49         | \$8,235,030.92                |
| Dirección de Unidad Académica Ojinaga                  | \$0.00        | \$5,667,392.28                  | \$5,667,392.28          | \$1,324,867.56         | \$1,166,475.29         | \$4,342,524.72                |
| Oficina de la C. Subdirección de Servicios Escolares   | \$0.00        | \$6,434,744.37                  | \$6,434,744.37          | \$1,134,568.09         | \$1,047,845.86         | \$5,300,176.28                |
| Oficina del C. Departamento de Talleres y Laboratorios | \$0.00        | \$3,278,903.27                  | \$3,278,903.27          | \$824,383.29           | \$707,775.62           | \$2,454,519.98                |
| <b>Secretaria Académica</b>                            | <b>\$0.00</b> | <b>\$110,814,904.51</b>         | <b>\$110,814,904.51</b> | <b>\$27,457,642.25</b> | <b>\$24,026,409.10</b> | <b>\$83,357,262.26</b>        |
| <b>Dirección de Carreras</b>                           |               |                                 |                         |                        |                        |                               |
| Dirección de Mecatrónica y Energías Renovables         | \$0.00        | \$16,627,236.71                 | \$16,627,236.71         | \$4,078,373.67         | \$3,602,242.65         | \$12,548,863.04               |
| Dirección de Mantenimiento Industrial                  | \$0.00        | \$14,895,890.63                 | \$14,895,890.63         | \$3,811,957.80         | \$3,269,928.39         | \$11,083,932.83               |
| Dirección de Procesos Industriales                     | \$0.00        | \$14,915,781.67                 | \$14,915,781.67         | \$3,579,681.50         | \$3,079,261.72         | \$11,336,100.17               |
| Dirección de Tecnologías de la Información             | \$0.00        | \$9,934,687.65                  | \$9,934,687.65          | \$2,618,902.40         | \$2,262,935.24         | \$7,315,785.25                |
| Dirección de Desarrollo de Negocios                    | \$0.00        | \$14,095,670.63                 | \$14,095,670.63         | \$3,881,328.83         | \$3,338,199.07         | \$10,214,341.80               |
| <b>Dirección de Carreras</b>                           | <b>\$0.00</b> | <b>\$70,469,267.29</b>          | <b>\$70,469,267.29</b>  | <b>\$17,970,244.20</b> | <b>\$15,552,567.07</b> | <b>\$52,499,023.09</b>        |
| <b>Extensión de Unidades Académica</b>                 |               |                                 |                         |                        |                        |                               |
| Dirección de Unidad Académica Cuauhtémoc               | \$0.00        | \$4,538,678.64                  | \$4,538,678.64          | \$1,155,208.52         | \$999,734.47           | \$3,383,470.12                |
| Unidad Bilingüe Internacional Sustentable BIS          | \$0.00        | \$11,040,171.82                 | \$11,040,171.82         | \$2,805,140.90         | \$2,499,429.49         | \$8,235,030.92                |
| Dirección de Unidad Académica Ojinaga                  | \$0.00        | \$5,667,392.28                  | \$5,667,392.28          | \$1,324,867.56         | \$1,166,475.29         | \$4,342,524.72                |
| <b>Extención de Unidades Académica</b>                 | <b>\$0.00</b> | <b>\$21,246,242.74</b>          | <b>\$21,246,242.74</b>  | <b>\$5,285,216.98</b>  | <b>\$4,665,639.25</b>  | <b>\$15,961,025.76</b>        |
| <b>Subdirección de Servicios Escolares</b>             |               |                                 |                         |                        |                        |                               |
| Oficina de la C. Subdirección de Servicios Escolares   | \$0.00        | \$6,434,744.37                  | \$6,434,744.37          | \$1,134,568.09         | \$1,047,845.86         | \$5,300,176.28                |
| <b>Subdirección de Servicios Escolares</b>             | <b>\$0.00</b> | <b>\$6,434,744.37</b>           | <b>\$6,434,744.37</b>   | <b>\$1,134,568.09</b>  | <b>\$1,047,845.86</b>  | <b>\$5,300,176.28</b>         |
| <b>Departamento de Talleres y Laboratorios</b>         |               |                                 |                         |                        |                        |                               |
| Oficina del C. Departamento de Talleres y Laboratorios | \$0.00        | \$3,278,903.27                  | \$3,278,903.27          | \$824,383.29           | \$707,775.62           | \$2,454,519.98                |
| <b>Departamento de Talleres y Laboratorios</b>         | <b>\$0.00</b> | <b>\$3,278,903.27</b>           | <b>\$3,278,903.27</b>   | <b>\$824,383.29</b>    | <b>\$707,775.62</b>    | <b>\$2,454,519.98</b>         |
| <b>Dirección de Vinculación</b>                        |               |                                 |                         |                        |                        |                               |
| Oficina del C. Director de Vinculación                 | \$0.00        | \$4,759,424.53                  | \$4,759,424.53          | \$1,187,158.50         | \$1,078,209.52         | \$3,572,266.03                |
| Departamento de prácticas y estadias                   | \$0.00        | \$1,143,290.75                  | \$1,143,290.75          | \$1,137,790.75         | \$1,137,790.75         | \$5,500.00                    |
| <b>Dirección de Vinculación</b>                        | <b>\$0.00</b> | <b>\$5,902,715.28</b>           | <b>\$5,902,715.28</b>   | <b>\$2,324,949.25</b>  | <b>\$2,216,000.27</b>  | <b>\$3,577,766.03</b>         |



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Fecha y 25/abr./2023  
hora de Impresión 12:19 p. m.

Usu: elechuga  
Rep: rptEstadoPresupuestoEgresos\_UA3

| Concepto                                                       | Egresos                 |                                 |                         |                         |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|----------------------------------------------------------------|-------------------------|---------------------------------|-------------------------|-------------------------|------------------------|-------------------------------|
|                                                                | Aprobado                | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado               | Pagado                 |                               |
|                                                                | 1                       | 2                               | 3=(1+2)                 | 4                       | 5                      |                               |
| <b>Subdirección de Extensión Universitaria</b>                 |                         |                                 |                         |                         |                        |                               |
| Departamento de Extensión Universitaria                        | \$0.00                  | \$5,409,483.62                  | \$5,409,483.62          | \$1,358,309.76          | \$1,221,419.98         | \$4,051,173.86                |
| <b>Subdirección de Extensión Universitaria</b>                 | <b>\$0.00</b>           | <b>\$5,409,483.62</b>           | <b>\$5,409,483.62</b>   | <b>\$1,358,309.76</b>   | <b>\$1,221,419.98</b>  | <b>\$4,051,173.86</b>         |
| <b>Dirección de Planeación, Evaluación y Sistemas</b>          |                         |                                 |                         |                         |                        |                               |
| Oficina del la C. Dirección de Planeación, Evaluación y Sistem | \$0.00                  | \$2,330,299.29                  | \$2,330,299.29          | \$538,762.10            | \$485,006.80           | \$1,791,537.19                |
| Oficina del C. Subdirector de Sistemas                         | \$0.00                  | \$6,905,617.66                  | \$6,905,617.66          | \$1,010,794.48          | \$863,868.97           | \$5,894,823.18                |
| <b>Dirección de Planeación, Evaluación y Sistemas</b>          | <b>\$0.00</b>           | <b>\$9,235,916.95</b>           | <b>\$9,235,916.95</b>   | <b>\$1,549,556.58</b>   | <b>\$1,348,875.77</b>  | <b>\$7,686,360.37</b>         |
| <b>Subdirección de Sistemas</b>                                |                         |                                 |                         |                         |                        |                               |
| Oficina del C. Subdirector de Sistemas                         | \$0.00                  | \$6,905,617.66                  | \$6,905,617.66          | \$1,010,794.48          | \$863,868.97           | \$5,894,823.18                |
| <b>Subdirección de Sistemas</b>                                | <b>\$0.00</b>           | <b>\$6,905,617.66</b>           | <b>\$6,905,617.66</b>   | <b>\$1,010,794.48</b>   | <b>\$863,868.97</b>    | <b>\$5,894,823.18</b>         |
| <b>Dirección de Administración y Finanzas</b>                  |                         |                                 |                         |                         |                        |                               |
| Oficina del C. Director de Administración y Finanzas           | \$0.00                  | \$19,360,447.95                 | \$19,360,447.95         | \$2,564,628.57          | \$2,396,511.55         | \$16,795,819.38               |
| Departamento de Contabilidad                                   | \$0.00                  | \$164,715.88                    | \$164,715.88            | \$17,350.46             | \$17,350.46            | \$147,365.42                  |
| Departamento de Compras                                        | \$0.00                  | \$27,700.00                     | \$27,700.00             | \$250.00                | \$250.00               | \$27,450.00                   |
| Departamento de Servicios Generales                            | \$0.00                  | \$12,088,493.17                 | \$12,088,493.17         | \$2,731,082.72          | \$2,629,091.52         | \$9,357,410.45                |
| Subdirección de Recursos Humanos                               | \$0.00                  | \$2,824,671.84                  | \$2,824,671.84          | \$672,995.23            | \$590,147.36           | \$2,151,676.61                |
| <b>Dirección de Administración y Finanzas</b>                  | <b>\$0.00</b>           | <b>\$34,466,028.84</b>          | <b>\$34,466,028.84</b>  | <b>\$5,986,306.98</b>   | <b>\$5,633,350.89</b>  | <b>\$28,479,721.86</b>        |
| <b>Total del Gasto</b>                                         | <b>\$319,173,885.04</b> | <b>\$214,835,956.61</b>         | <b>\$534,009,841.65</b> | <b>\$105,762,986.47</b> | <b>\$93,735,629.63</b> | <b>\$428,246,855.18</b>       |



Usu: elechuga

Rep: rptEstadoPresupuestoEgresos-UA3

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Clasificación Administrativa  
| Del 01/ene./2023 Al 31/mar./2023

Fecha y hora de Impresión | 25/abr./2023  
12:19 p. m.

| Concepto | Egresos  |                                 |            |           |        | Subejercicio  |
|----------|----------|---------------------------------|------------|-----------|--------|---------------|
|          | Aprobado | Ampliaciones /<br>(Reducciones) | Modificado | Devengado | Pagado |               |
|          | 1        | 2                               | 3=(1+2)    | 4         | 5      |               |
|          |          |                                 |            |           |        | 6 = ( 3 - 4 ) |

KAMEL WADID DAVID ATHIE FLORES

RECTOR

ING. JAIME ALFREDO PRADO OLLERVIDES

DIRECTOR DE ADMINISTRACIÓN Y FINANZAS

C.P. RICARDO GUEVARA VELAZQUEZ

SUBDIRECTOR DE ADMINISTRACIÓN Y FINANZAS