

## B.1.6.-Cuenta con Clasificación Administrativa armonizada

Sistema Automatizado de Administración y Contabilidad Gubernamental (Ver. 1.7.0.1) - [Ente Público / Clasificación Administrativa]

Ejercicios Pólizas Presupuesto Egresos Ingresos Compras Tesorería Catálogos Reportes Usuarios Utilerías Ayuda Salir

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**ndetec** Instituto Tecnológico de la Región de los Llanos  
ESTADO DE DURANGO  
Estado Analítico del Ejercicio Presupuesto de Egresos  
Clasificación Administrativa  
Del 01/ene./2016 Al 31/dic./2016

Fecha y hora de Impresión: 03/abr./2017 02:48 p. m.

| Ejercicio del Presupuesto           | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado  | Subejercicio |
|-------------------------------------|-----------------|------------------------------|-------------------|---------------------|------------------|-----------------|----------------|--------------|
| <b>Sin Ramo/Dependencia</b>         |                 |                              |                   |                     |                  |                 |                |              |
| DIRECCION GENERAL                   | \$1,392,872.72  | \$0.00                       | \$1,392,872.72    | \$1,377,284.62      | \$1,193,232.36   | \$1,193,232.36  | \$1,193,232.36 | \$199,640.36 |
| SUBDIRECCION DE ADMON Y FINANZAS    | \$660,040.01    | \$0.00                       | \$660,040.01      | \$652,732.62        | \$797,996.91     | \$787,720.36    | \$787,271.16   | \$62,043.10  |
| DEPTO DE SERVICIOS ADMINISTRATIVOS  | \$1,046,482.13  | \$0.00                       | \$1,046,482.13    | \$1,024,028.94      | \$977,370.13     | \$977,370.13    | \$958,926.13   | \$69,122.00  |
| OPNA DE RECURSOS HUMANOS            | \$447,403.23    | \$0.00                       | \$447,403.23      | \$437,283.96        | \$412,857.57     | \$412,857.57    | \$412,857.57   | \$34,946.66  |
| OPNA DE RECURSOS FINANCIEROS        | \$308,410.32    | \$0.00                       | \$308,410.32      | \$313,314.10        | \$284,437.33     | \$284,437.33    | \$284,437.33   | \$23,972.99  |
| OPNA DE COMPRAS                     | \$211,516.63    | \$0.00                       | \$211,516.63      | \$213,393.85        | \$195,229.23     | \$195,229.23    | \$194,829.23   | \$16,287.40  |
| DEPTO DE SISTEMAS                   | \$475,184.44    | \$0.00                       | \$475,184.44      | \$472,388.64        | \$435,674.47     | \$435,674.47    | \$423,680.07   | \$39,959.97  |
| DEPTO DE REC MATERIALES             | \$2,559,801.42  | \$0.00                       | \$2,559,801.42    | \$2,492,822.01      | \$2,300,250.11   | \$2,364,739.51  | \$2,360,246.63 | \$175,311.31 |
| SUBDIRECCION DE PLANEACION          | \$658,670.02    | \$0.00                       | \$658,670.02      | \$650,195.04        | \$605,460.11     | \$605,460.11    | \$605,099.31   | \$63,209.81  |
| DEPTO DE PLANEACION                 | \$381,875.46    | \$0.00                       | \$381,875.46      | \$386,975.03        | \$353,096.69     | \$353,096.69    | \$353,096.69   | \$28,778.57  |
| DEPTO DE GESTION TECNOLOGICA        | \$644,896.64    | \$0.00                       | \$644,896.64      | \$643,234.60        | \$594,213.81     | \$594,213.81    | \$594,213.81   | \$50,682.83  |
| OPNA DE COMUNICACION Y DIFUSION     | \$322,356.73    | \$0.00                       | \$322,356.73      | \$323,943.59        | \$299,423.68     | \$299,423.68    | \$299,423.68   | \$22,933.05  |
| LABORATORIO DE IDIOMAS              | \$939,020.18    | \$0.00                       | \$939,020.18      | \$920,954.88        | \$919,841.28     | \$919,841.28    | \$919,841.27   | \$68,178.90  |
| DEPTO DE SERV ESCOLARES             | \$596,470.41    | \$0.00                       | \$596,470.41      | \$596,503.66        | \$545,739.96     | \$535,003.56    | \$535,003.56   | \$40,730.85  |
| OPNA DE CONTROL ESCOLAR             | \$410,456.04    | \$0.00                       | \$410,456.04      | \$419,361.73        | \$394,821.55     | \$394,821.55    | \$394,821.55   | \$15,934.48  |
| CENTRO DE INFORMACION               | \$616,806.05    | \$0.00                       | \$616,806.05      | \$613,769.09        | \$572,861.26     | \$572,861.26    | \$572,861.26   | \$43,944.79  |
| OPNA DE GESTION DE LA CALIDAD       | \$269,466.53    | \$0.00                       | \$269,466.53      | \$263,592.85        | \$163,198.04     | \$163,198.04    | \$162,881.09   | \$106,268.49 |
| SUBDIRECCION ACADEMICA              | \$719,092.61    | \$0.00                       | \$719,092.61      | \$724,622.64        | \$651,137.55     | \$651,137.55    | \$651,137.55   | \$63,955.06  |
| DIVISION MECATRONICA                | \$3,460,400.16  | \$0.00                       | \$3,460,400.16    | \$3,466,878.29      | \$3,216,050.61   | \$3,216,050.61  | \$3,216,050.61 | \$244,349.58 |
| LABORATORIO DE MECATRONICA          | \$163,338.72    | \$0.00                       | \$163,338.72      | \$146,606.16        | \$146,606.16     | \$143,388.15    | \$143,388.15   | \$16,732.56  |
| DIVISION INFORMATICA                | \$4,288,750.62  | \$0.00                       | \$4,288,750.62    | \$4,287,902.45      | \$3,960,247.25   | \$3,960,247.25  | \$3,960,247.25 | \$325,503.37 |
| LABORATORIO DE COMPUTO              | \$225,050.85    | \$0.00                       | \$225,050.85      | \$227,156.12        | \$208,943.79     | \$208,943.79    | \$208,943.79   | \$16,107.06  |
| DIVISION DE INDUSTRIAS ALIMENTARIAS | \$2,977,890.84  | \$0.00                       | \$2,977,890.84    | \$2,995,250.64      | \$2,761,205.07   | \$2,760,882.27  | \$2,760,882.27 | \$216,688.77 |
| LABORATORIO BASICO MULTIFUNCIONAL   | \$82,793.03     | \$0.00                       | \$82,793.03       | \$81,433.30         | \$81,433.30      | \$81,433.30     | \$81,433.30    | \$1,359.73   |
| DIVISION DE INDUSTRIAL              | \$3,943,720.76  | \$0.00                       | \$3,943,720.76    | \$3,956,115.81      | \$3,277,144.25   | \$3,277,144.25  | \$3,277,144.25 | \$266,976.51 |
| LABORATORIO DE INDUSTRIAL           | \$62,196.21     | \$0.00                       | \$62,196.21       | \$62,137.19         | \$62,137.19      | \$62,137.19     | \$62,137.19    | \$99.02      |
| DEPTO DESARROLLO ACADEMICO          | \$784,923.86    | \$0.00                       | \$784,923.86      | \$768,374.56        | \$737,059.10     | \$737,059.10    | \$737,059.10   | \$47,864.76  |
| OFICINA DE ORIENTACION EDUCATIVA    | \$286,158.05    | \$0.00                       | \$286,158.05      | \$286,128.57        | \$261,608.82     | \$261,608.82    | \$256,174.82   | \$24,548.23  |
| DEPTO DE GESTION DE VALORES         | \$253,813.17    | \$0.00                       | \$253,813.17      | \$258,399.21        | \$234,707.32     | \$234,707.32    | \$234,390.37   | \$19,105.85  |
| DEPTO DE DESARROLLO TECNOLOGICO     | \$464,639.14    | \$0.00                       | \$464,639.14      | \$468,888.19        | \$434,765.19     | \$434,765.19    | \$434,765.19   | \$29,873.95  |

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