|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| CUENTA PUBLICA 2016 | | | | | | |
| PODER EJECUTIVO | | | | | | |
| ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS | | | | | | |
| CLASIFICACION ADMINISTRATIVA | | | | | | |
| DEL 01 DE ENERO DE 2016 AL 30 DE JUNIO DE 2016 | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 138,384,164.00 | 10,818,438.22 | 149,202,602.22 | 149,202,602.22 | 149,202,602.22 | 0 |
| PODER JUDICIAL | 97,141,200.00 | 16,189,061.55 | 113,330,261.55 | 110,771,461.55 | 110,771,461.55 | 2,558,800.00 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 47,208,999.96 | 316,528,409.09 | 363,737,409.05 | 363,737,409.05 | 363,737,409.05 | 0 |
| DESPACHO DEL GOBERNADOR | 46,577,000.00 | 1,659,303.62 | 48,236,303.62 | 41,388,001.56 | 41,080,589.57 | 6,848,302.06 |
| SECRETARÍA DE GOBIERNO | 248,486,680.00 | 6,105,653.73 | 254,592,333.73 | 233,984,709.71 | 233,656,408.16 | 20,607,624.02 |
| OFICIALÍA MAYOR DE GOBIERNO | 65,387,164.42 | 33,331,167.48 | 98,718,331.90 | 90,114,263.09 | 89,271,618.44 | 8,604,068.81 |
| PROCURADURÍA GENERAL DE JUSTICIA | 62,854,500.00 | 133,336.88 | 62,987,836.88 | 61,692,148.97 | 61,688,856.61 | 1,295,687.91 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 159,726,743.32 | 877,160,743.02 | 1,036,887,486.34 | 151,709,403.79 | 151,375,346.29 | 885,178,082.55 |
| MUNICIPIOS | 1,348,206,484.00 | 285,642,958.43 | 1,633,849,442.43 | 1,604,136,364.33 | 1,597,376,705.69 | 29,713,078.10 |
| SECRETARÍA DE TURISMO Y DESARROLLO ECONÓMICO | 43,097,000.00 | -3,678,628.05 | 39,418,371.95 | 25,624,334.57 | 25,530,669.19 | 13,794,037.38 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 270,982,046.30 | 243,353,050.52 | 514,335,096.82 | 281,824,335.09 | 270,675,761.01 | 232,510,761.73 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 512,781,100.00 | -64,243,086.01 | 448,538,013.99 | 373,837,538.10 | 372,266,632.89 | 74,700,475.89 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 23,804,600.00 | -448,979.18 | 23,355,620.82 | 21,453,431.16 | 21,393,563.06 | 1,902,189.66 |
| O.P.D SALUD DE TLAXCALA | 737,694,415.00 | 131,442,798.36 | 869,137,213.36 | 869,137,213.36 | 869,137,213.36 | 0 |
| CONTRALORÍA DEL EJECUTIVO | 14,732,800.00 | -635,429.44 | 14,097,370.56 | 13,207,384.28 | 13,201,233.92 | 889,986.28 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 101,299,700.00 | -18,143,695.84 | 83,156,004.16 | 80,814,191.86 | 80,738,311.80 | 2,341,812.30 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 18,084,500.00 | -946,710.82 | 17,137,789.18 | 13,023,442.56 | 13,023,442.56 | 4,114,346.62 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 18,316,600.00 | -14,045.28 | 18,302,554.72 | 17,205,330.03 | 14,735,813.17 | 1,097,224.69 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 43,767,000.00 | 20,574,314.92 | 64,341,314.92 | 25,396,169.67 | 24,995,828.85 | 38,945,145.25 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 10,661,780.00 | 1,371,991.00 | 12,033,771.00 | 12,033,771.00 | 12,033,771.00 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 115,458,300.00 | 1,032,646.00 | 116,490,946.00 | 97,462,008.00 | 97,462,008.00 | 19,028,938.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 5,060,600.00 | -552,806.90 | 4,507,793.10 | 3,929,953.34 | 3,894,085.17 | 577,839.76 |
| CONSEJO ESTATAL DE POBLACIÓN | 936,400.00 | -11,000.00 | 925,400.00 | 925,400.00 | 925,400.00 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 112,887,380.00 | -9,387,808.26 | 103,499,571.74 | 11,185,881.11 | 11,092,745.34 | 92,313,690.63 |
| INSTITUTO DE CATASTRO | 2,475,300.00 | -114,420.00 | 2,360,880.00 | 2,272,655.93 | 2,272,655.93 | 88,224.07 |
| FIDEICOMISO FONDO DE LA CASA DE LAS ARTESANÍAS DE TLAXCALA | 6,214,500.00 | -6,214,500.00 | 0 | 0 | 0 | 0 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 1,989,800.00 | 0 | 1,989,800.00 | 1,989,800.00 | 1,989,800.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 5,547,700.00 | -268,305.00 | 5,279,395.00 | 4,979,111.27 | 4,979,111.27 | 300,283.73 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 9,930,000.00 | 2,761,506.69 | 12,691,506.69 | 12,458,787.16 | 12,438,970.61 | 232,719.53 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,167,400.00 | -52,674.66 | 1,114,725.34 | 814,015.03 | 814,015.03 | 300,710.31 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 16,526,000.00 | 200,000.92 | 16,726,000.92 | 16,160,174.82 | 16,160,174.82 | 565,826.10 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 9,066,000.00 | -684,575.00 | 8,381,425.00 | 8,381,425.00 | 8,381,425.00 | 0 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 598,600.00 | -28,350.00 | 570,250.00 | 570,250.00 | 570,250.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 48,229,000.00 | 147,887,970.93 | 196,116,970.93 | 196,116,970.93 | 196,116,970.93 | 0 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 56,652,000.00 | 116,910,923.81 | 173,562,923.81 | 144,458,923.81 | 144,458,923.81 | 29,104,000.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 94,181,553.00 | 93,261,691.87 | 187,443,244.87 | 187,290,801.67 | 187,290,801.67 | 152,443.20 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 16,314,000.00 | 6,754,734.24 | 23,068,734.24 | 17,549,092.24 | 17,549,092.24 | 5,519,642.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 3,570,000.00 | 112,486.54 | 3,682,486.54 | 3,644,929.64 | 3,644,929.64 | 37,556.90 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 8,910,000.00 | 0 | 8,910,000.00 | 8,910,000.00 | 8,910,000.00 | 0 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 26,000,834.00 | -41,051.84 | 25,959,782.16 | 25,959,782.16 | 25,959,782.16 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 4,644,100.00 | -296,953.35 | 4,347,146.65 | 3,588,300.81 | 3,546,963.33 | 758,845.84 |
| EL COLEGIO DE TLAXCALA A.C. | 5,314,000.00 | 350,000.00 | 5,664,000.00 | 5,664,000.00 | 5,664,000.00 | 0 |
| FIDEICOMISO COLEGIO DE HISTORIA | 1,899,000.00 | -1,899,000.00 | 0 | 0 | 0 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 2,986,600.00 | 13,722,470.28 | 16,709,070.28 | 16,246,105.97 | 16,167,584.94 | 462,964.31 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 80,935,926.00 | 750,031.00 | 81,685,957.00 | 81,685,957.00 | 81,685,957.00 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 3,855,000.00 | 360,785.81 | 4,215,785.81 | 4,179,072.76 | 4,179,072.76 | 36,713.05 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 10,962,800.00 | 1,216,447.89 | 12,179,247.89 | 10,619,843.84 | 10,619,843.84 | 1,559,404.05 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,139,600.00 | -115.53 | 1,139,484.47 | 1,086,045.72 | 1,086,045.72 | 53,438.75 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 1,203,000.00 | 0 | 1,203,000.00 | 1,203,000.00 | 1,203,000.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 4,162,500.00 | -134,000.00 | 4,028,500.00 | 3,832,967.11 | 3,832,967.11 | 195,532.89 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 13,078,000.00 | 18,591,571.90 | 31,669,571.90 | 31,565,949.90 | 31,565,949.90 | 103,622.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 2,167,576,686.00 | -691,809,361.10 | 1,475,767,324.90 | 1,452,924,143.10 | 1,452,924,143.10 | 22,843,181.80 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 22,682,427.00 | -658,051.00 | 22,024,376.00 | 22,024,376.00 | 22,024,376.00 | 0 |
| COMISIÓN DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 5,092,400.00 | 267,638.00 | 5,360,038.00 | 5,360,038.00 | 5,360,038.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 3,453,553.00 | 550,667.00 | 4,004,220.00 | 4,004,220.00 | 4,004,220.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 16,714,800.00 | 910,800.00 | 17,625,600.00 | 17,625,600.00 | 17,625,600.00 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 13,130,000.00 | -755,000.00 | 12,375,000.00 | 12,375,000.00 | 12,375,000.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 2,236,000.00 | 17,362,278.13 | 19,598,278.13 | 19,598,278.13 | 19,598,278.13 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 2,498,000.00 | 6,020,827.67 | 8,518,827.67 | 8,425,272.67 | 8,425,272.67 | 93,555.00 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 122,997,000.00 | 422,260,285.98 | 545,257,285.98 | 545,257,285.98 | 545,257,285.98 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 0 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 0 | 4,652,702.45 | 4,652,702.45 | 2,599,667.48 | 2,503,117.46 | 2,053,034.97 |
| **TOTAL DEL GASTO** | **7,037,471,236.00** | **2,011,231,146.67** | **9,048,702,382.67** | **7,547,218,592.53** | **7,522,453,095.95** | **1,501,483,790.14** |