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| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2017** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA** | | | | | | |
| **DEL 01 DE ENERO DE 2017 AL 30 DE JUNIO DE 2017** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 128,576,000.00 | 4,502,864.84 | 133,078,864.84 | 133,078,864.84 | 133,078,864.84 | 0 |
| PODER JUDICIAL | 100,893,500.00 | 4,496,416.00 | 105,389,916.00 | 97,811,693.68 | 97,811,693.68 | 7,578,222.32 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 47,208,900.00 | 353,121,223.53 | 400,330,123.53 | 400,330,123.53 | 400,330,123.53 | 0 |
| DESPACHO DEL GOBERNADOR | 46,517,800.00 | -4,031,585.47 | 42,486,214.53 | 30,053,465.99 | 30,053,465.99 | 12,432,748.54 |
| SECRETARÍA DE GOBIERNO | 291,704,700.00 | 0 | 291,704,700.00 | 259,379,505.33 | 259,379,505.33 | 32,325,194.67 |
| OFICIALÍA MAYOR DE GOBIERNO | 135,765,900.00 | -7,296,394.22 | 128,469,505.78 | 59,749,831.25 | 59,749,831.25 | 68,719,674.53 |
| PROCURADURÍA GENERAL DE JUSTICIA | 61,181,500.00 | 3,612,364.67 | 64,793,864.67 | 62,904,390.48 | 62,904,390.48 | 1,889,474.19 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 878,468,703.14 | 468,683,658.99 | 1,347,152,362.13 | 144,717,531.36 | 144,717,531.36 | 1,202,434,830.77 |
| MUNICIPIOS | 1,558,147,694.00 | 446,787,755.91 | 2,004,935,449.91 | 1,959,854,347.91 | 1,959,854,347.91 | 45,081,102.00 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 43,941,000.00 | -12,274,696.22 | 31,666,303.78 | 20,752,322.67 | 20,752,322.67 | 10,913,981.11 |
| SECRETARÍA DE TURISMO | 0 | 25,025,182.07 | 25,025,182.07 | 202,194.20 | 202,194.20 | 24,822,987.87 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 286,704,102.00 | 11,085,662.06 | 297,789,764.06 | 26,781,193.87 | 26,781,193.87 | 271,008,570.19 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 546,872,150.86 | -121.59 | 546,872,029.27 | 410,755,917.65 | 410,755,917.65 | 136,116,111.62 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 51,151,400.00 | 181,292.90 | 51,332,692.90 | 30,416,554.70 | 30,416,554.70 | 20,916,138.20 |
| O.P.D SALUD DE TLAXCALA | 801,188,454.00 | 167,635,703.23 | 968,824,157.23 | 967,832,385.53 | 967,832,385.53 | 991,771.70 |
| CONTRALORÍA DEL EJECUTIVO | 14,628,900.00 | 1,473,098.25 | 16,101,998.25 | 14,986,982.32 | 14,986,982.32 | 1,115,015.93 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 124,756,400.00 | -1,769,024.02 | 122,987,375.98 | 51,615,638.46 | 51,615,638.46 | 71,371,737.52 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 18,024,700.00 | -596,381.38 | 17,428,318.62 | 12,935,566.72 | 12,935,566.72 | 4,492,751.90 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 18,132,300.00 | 935,804.35 | 19,068,104.35 | 13,445,929.52 | 13,445,929.52 | 5,622,174.83 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 40,405,800.00 | -1,239,043.75 | 39,166,756.25 | 23,071,309.74 | 23,071,309.74 | 16,095,446.51 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 11,088,400.00 | 457,102.00 | 11,545,502.00 | 11,545,502.00 | 11,545,502.00 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 39,071,600.00 | 856,648.00 | 39,928,248.00 | 35,975,733.00 | 35,975,733.00 | 3,952,515.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 5,178,900.00 | -125,377.83 | 5,053,522.17 | 4,158,579.12 | 4,158,579.12 | 894,943.05 |
| CONSEJO ESTATAL DE POBLACIÓN | 1,243,500.00 | 0 | 1,243,500.00 | 1,243,500.00 | 1,243,500.00 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 101,851,800.00 | 3,214,498.42 | 105,066,298.42 | 15,252,106.09 | 15,252,106.09 | 89,814,192.33 |
| INSTITUTO DE CATASTRO | 2,437,600.00 | 574,647.88 | 3,012,247.88 | 2,922,191.87 | 2,922,191.87 | 90,056.01 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 2,190,000.00 | 0 | 2,190,000.00 | 2,190,000.00 | 2,190,000.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 5,454,500.00 | 27,051,718.17 | 32,506,218.17 | 32,112,363.09 | 32,112,363.09 | 393,855.08 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 10,230,400.00 | 1,261,938.71 | 11,492,338.71 | 10,057,422.23 | 10,057,422.23 | 1,434,916.48 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,175,300.00 | -46,999.37 | 1,128,300.63 | 869,833.18 | 869,833.18 | 258,467.45 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 19,465,186.00 | 90,810.49 | 19,555,996.49 | 18,748,142.45 | 18,748,142.45 | 807,854.04 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 10,319,000.00 | 181,859.00 | 10,500,859.00 | 10,427,654.00 | 10,427,654.00 | 73,205.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 598,600.00 | 0 | 598,600.00 | 598,600.00 | 598,600.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 62,527,276.00 | 76,734,061.96 | 139,261,337.96 | 138,794,457.96 | 138,794,457.96 | 466,880.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 67,213,550.00 | 87,108,617.10 | 154,322,167.10 | 154,120,794.66 | 154,120,794.66 | 201,372.44 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 73,181,044.00 | -12,205,773.60 | 60,975,270.40 | 60,975,270.40 | 60,975,270.40 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 21,052,000.00 | -4,200,000.00 | 16,852,000.00 | 16,852,000.00 | 16,852,000.00 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 3,930,000.00 | 852,906.38 | 4,782,906.38 | 4,429,599.45 | 4,429,599.45 | 353,306.93 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 11,192,000.00 | 2,874,670.90 | 14,066,670.90 | 13,822,887.90 | 13,822,887.90 | 243,783.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 26,812,274.00 | 1,898,477.85 | 28,710,751.85 | 28,710,751.85 | 28,710,751.85 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 4,681,600.00 | -429,485.66 | 4,252,114.34 | 3,135,880.12 | 3,135,880.12 | 1,116,234.22 |
| EL COLEGIO DE TLAXCALA A.C. | 5,280,000.00 | 0 | 5,280,000.00 | 5,280,000.00 | 5,280,000.00 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 2,962,200.00 | 14,164,248.02 | 17,126,448.02 | 16,723,286.03 | 16,723,286.03 | 403,161.99 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 88,864,996.00 | 6,985,264.67 | 95,850,260.67 | 95,850,260.67 | 95,850,260.67 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 9,214,200.00 | 0 | 9,214,200.00 | 8,295,452.32 | 8,295,452.32 | 918,747.68 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 11,130,700.00 | 192,827.38 | 11,323,527.38 | 8,169,192.82 | 8,169,192.82 | 3,154,334.56 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,159,000.00 | 8,780.65 | 1,167,780.65 | 1,132,212.10 | 1,132,212.10 | 35,568.55 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 1,268,000.00 | 0 | 1,268,000.00 | 1,268,000.00 | 1,268,000.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 3,964,800.00 | 0 | 3,964,800.00 | 3,780,492.55 | 3,780,492.55 | 184,307.45 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 13,583,500.00 | 14,862,069.92 | 28,445,569.92 | 28,272,139.92 | 28,272,139.92 | 173,430.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 2,413,810,635.00 | -573,635,728.27 | 1,840,174,906.73 | 1,837,776,282.22 | 1,837,776,282.22 | 2,398,624.51 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 25,111,161.00 | 2,103,283.22 | 27,214,444.22 | 27,064,649.22 | 27,064,649.22 | 149,795.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 5,296,200.00 | 0 | 5,296,200.00 | 5,296,200.00 | 5,296,200.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 3,591,938.00 | 289,524.00 | 3,881,462.00 | 3,881,462.00 | 3,881,462.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 16,686,800.00 | 6,930,842.54 | 23,617,642.54 | 23,617,642.54 | 23,617,642.54 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 14,312,000.00 | -5,000,000.00 | 9,312,000.00 | 9,312,000.00 | 9,312,000.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 11,830,000.00 | 14,164,197.07 | 25,994,197.07 | 23,278,613.83 | 23,278,613.83 | 2,715,583.24 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 3,194,100.00 | 1,180,110.44 | 4,374,210.44 | 4,329,060.44 | 4,329,060.44 | 45,150.00 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 122,997,000.00 | 450,095,939.57 | 573,092,939.57 | 573,092,939.57 | 573,092,939.57 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 12,480,000.00 | 0 | 12,480,000.00 | 12,480,000.00 | 12,480,000.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 6,504,000.00 | -253,537.09 | 6,250,462.91 | 3,908,032.25 | 3,908,032.25 | 2,342,430.66 |
| **TOTAL DEL GASTO** | **8,448,405,664.00** | **1,578,571,922.67** | **10,026,977,586.67** | **7,980,426,937.60** | **7,980,426,937.60** | **2,046,550,649.07** |