|  |
| --- |
| **CUENTA PUBLICA 2018** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION ADMINISTRATIVA** |
| **DEL 01 DE ENERO DE 2018 AL 31 DE DICIEMBRE DE 2018** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 241,700,000.00 | 67,288,358.86 | 308,988,358.86 | 300,013,813.52 | 300,013,813.52 | 8,974,545.34 |
| PODER JUDICIAL | 220,000,000.00 | 47,751,431.77 | 267,751,431.77 | 253,759,092.69 | 253,759,092.69 | 13,992,339.08 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 100,422,984.80 | 696,684,447.44 | 797,107,432.24 | 797,107,432.24 | 797,107,432.24 | 0 |
| DESPACHO DEL GOBERNADOR | 90,617,000.00 | -3,999,209.43 | 86,617,790.57 | 86,617,790.57 | 86,617,790.57 | 0 |
| SECRETARÍA DE GOBIERNO | 592,454,000.00 | 21,588,430.66 | 614,042,430.66 | 614,042,430.66 | 611,836,098.92 | 0 |
| OFICIALÍA MAYOR DE GOBIERNO | 207,796,782.31 | -58,818,148.16 | 148,978,634.15 | 148,978,634.15 | 137,307,902.04 | 0 |
| PROCURADURÍA GENERAL DE JUSTICIA | 141,145,169.08 | 202,272.62 | 141,347,441.70 | 141,347,441.70 | 141,347,441.70 | 0 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 2,060,045,015.58 | 4,727,362.96 | 2,064,772,378.54 | 2,064,772,378.54 | 451,864,359.20 | 0 |
| MUNICIPIOS | 3,257,634,072.44 | 876,014,253.77 | 4,133,648,326.21 | 4,125,152,365.88 | 4,125,152,365.88 | 8,495,960.33 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 46,923,544.00 | 39,385,413.94 | 86,308,957.94 | 86,308,957.94 | 85,768,957.94 | 0 |
| SECRETARÍA DE TURISMO | 32,022,651.62 | 31,004,096.22 | 63,026,747.84 | 63,026,747.84 | 49,440,112.63 | 0 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 625,477,272.19 | 697,571,993.63 | 1,323,049,265.82 | 1,323,049,265.82 | 433,452,757.54 | 0 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,028,775,000.00 | 67,991,210.27 | 1,096,766,210.27 | 1,096,766,210.27 | 1,008,901,541.37 | 0 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 96,061,445.57 | 3,967,490.96 | 100,028,936.53 | 100,028,936.53 | 84,474,759.65 | 0 |
| O.P.D SALUD DE TLAXCALA | 1,666,879,971.00 | 494,097,728.31 | 2,160,977,699.31 | 2,160,977,699.31 | 2,160,977,699.31 | 0 |
| CONTRALORÍA DEL EJECUTIVO | 29,768,700.00 | 3,990,324.06 | 33,759,024.06 | 33,759,024.06 | 33,759,024.06 | 0 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 203,508,200.00 | 82,533,589.19 | 286,041,789.19 | 286,041,789.19 | 264,941,124.81 | 0 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 34,942,600.00 | -4,315,104.95 | 30,627,495.05 | 30,627,495.05 | 30,537,527.88 | 0 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 23,573,179.59 | -1,611,466.81 | 21,961,712.78 | 21,961,712.78 | 21,945,472.78 | 0 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 67,405,146.58 | -4,666,981.25 | 62,738,165.33 | 62,738,165.33 | 62,738,165.33 | 0 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 21,366,660.40 | 2,968,124.75 | 24,334,785.15 | 24,334,785.15 | 24,334,785.15 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 75,000,000.00 | 39,396,809.00 | 114,396,809.00 | 114,396,809.00 | 114,396,809.00 | 0 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 9,116,000.00 | -430,850.42 | 8,685,149.58 | 8,685,149.58 | 8,685,149.58 | 0 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,395,000.00 | 0 | 3,395,000.00 | 3,395,000.00 | 3,395,000.00 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 172,298,648.00 | 150,023,640.71 | 322,322,288.71 | 322,322,288.71 | 62,444,489.13 | 0 |
| INSTITUTO DE CATASTRO | 5,200,672.66 | 27,602.00 | 5,228,274.66 | 5,228,274.66 | 5,165,334.65 | 0 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | -206,900.00 | 3,931,100.00 | 3,931,100.00 | 3,931,100.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 10,966,400.00 | 10,268.00 | 10,976,668.00 | 10,976,668.00 | 10,908,357.26 | 0 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 27,395,606.00 | -2,867,732.88 | 24,527,873.12 | 24,527,873.12 | 24,527,873.12 | 0 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,235,000.00 | 427,358.09 | 2,662,358.09 | 2,662,358.09 | 2,662,358.09 | 0 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 38,299,678.00 | 10,576,064.57 | 48,875,742.57 | 48,875,742.57 | 47,757,488.17 | 0 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 20,301,660.00 | -629,374.45 | 19,672,285.55 | 19,672,285.55 | 19,672,285.55 | 0 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,340,870.00 | 0 | 1,340,870.00 | 1,340,870.00 | 1,340,870.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 156,605,000.00 | 279,002,804.33 | 435,607,804.33 | 435,607,804.33 | 435,607,804.33 | 0 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 190,209,481.00 | 261,047,471.72 | 451,256,952.72 | 451,256,952.72 | 451,256,952.72 | 0 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 163,712,864.94 | -5,124,224.97 | 158,588,639.97 | 158,588,639.97 | 158,588,639.97 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 47,806,000.00 | 1,400,000.00 | 49,206,000.00 | 49,206,000.00 | 49,206,000.00 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 12,591,161.00 | -70,479.57 | 12,520,681.43 | 12,520,681.43 | 12,520,681.43 | 0 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 34,100,000.00 | 4,002,335.62 | 38,102,335.62 | 38,102,335.62 | 38,102,335.62 | 0 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 54,117,126.00 | 17,728,349.53 | 71,845,475.53 | 71,845,475.53 | 71,845,475.53 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 8,639,000.00 | -1,931,846.75 | 6,707,153.25 | 6,707,153.25 | 6,707,153.25 | 0 |
| EL COLEGIO DE TLAXCALA A.C. | 15,187,660.00 | -1,463,864.28 | 13,723,795.72 | 13,723,795.72 | 13,723,795.72 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 6,195,969.37 | 13,174,675.31 | 19,370,644.68 | 19,370,644.68 | 19,370,644.68 | 0 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 183,213,384.00 | 12,789,785.45 | 196,003,169.45 | 196,003,169.45 | 196,003,169.45 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 8,343,672.84 | 699.62 | 8,344,372.46 | 8,344,372.46 | 8,197,503.50 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 28,812,600.00 | -399,759.52 | 28,412,840.48 | 28,412,840.48 | 28,403,280.48 | 0 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,409,908.00 | -54,121.85 | 2,355,786.15 | 2,355,786.15 | 2,355,786.15 | 0 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 2,972,300.00 | 0 | 2,972,300.00 | 2,972,300.00 | 2,972,300.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,285,000.00 | 1,170,762.00 | 9,455,762.00 | 9,455,762.00 | 9,227,557.16 | 0 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 30,409,000.00 | 43,587,249.68 | 73,996,249.68 | 73,996,249.68 | 73,996,249.68 | 0 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,484,178,285.00 | 379,763,678.90 | 5,863,941,963.90 | 5,863,941,963.90 | 5,863,941,963.90 | 0 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 56,594,679.00 | 2,080,580.93 | 58,675,259.93 | 58,675,259.93 | 58,675,259.93 | 0 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 12,890,000.00 | 838,121.00 | 13,728,121.00 | 13,728,121.00 | 13,728,121.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 11,560,804.58 | 1,599,048.00 | 13,159,852.58 | 13,159,852.58 | 13,159,852.58 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 21,196,000.00 | 20,949,722.53 | 42,145,722.53 | 42,145,722.53 | 42,145,722.53 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 23,800,000.00 | -7,499,915.00 | 16,300,085.00 | 16,300,085.00 | 16,300,085.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 46,150,521.00 | 4,568,294.02 | 50,718,815.02 | 50,718,815.02 | 50,718,815.02 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 9,650,138.00 | 2,376,910.53 | 12,027,048.53 | 12,027,048.53 | 12,027,048.53 | 0 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 742,663,356.22 | 1,058,572,356.22 | 1,058,572,356.22 | 1,058,572,356.22 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 20,760,299.00 | 7,990,633.24 | 28,750,932.24 | 28,750,932.24 | 28,750,932.24 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 10,974,000.00 | -606,129.98 | 10,367,870.02 | 10,367,870.02 | 10,367,870.02 | 0 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 10,223,470.86 | 4,571,159.97 | 14,794,630.83 | 14,794,630.83 | 14,794,630.83 | 0 |
| **TOTAL DEL GASTO** | **18,135,704,254.41** | **5,044,837,800.11** | **23,180,542,054.52** | **23,149,079,209.77** | **20,232,433,327.23** | **31,462,844.75** |