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| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2018** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA** | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 31 DE MARZO DE 2018** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 87,405,000.00 | 4,279,287.89 | 91,684,287.89 | 91,684,287.89 | 91,684,287.89 | 0 |
| PODER JUDICIAL | 57,568,685.53 | 0 | 57,568,685.53 | 57,568,685.53 | 57,568,685.53 | 0 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 25,105,746.00 | 175,561,000.00 | 200,666,746.00 | 200,666,746.00 | 200,666,746.00 | 0 |
| DESPACHO DEL GOBERNADOR | 23,233,380.35 | 327,641.29 | 23,561,021.64 | 17,658,644.51 | 17,658,644.51 | 5,902,377.13 |
| SECRETARÍA DE GOBIERNO | 130,598,292.20 | 11,453,430.78 | 142,051,722.98 | 121,150,478.52 | 121,150,478.52 | 20,901,244.46 |
| OFICIALÍA MAYOR DE GOBIERNO | 60,555,659.16 | -18,023,468.23 | 42,532,190.93 | 24,998,047.82 | 24,998,047.82 | 17,534,143.11 |
| PROCURADURÍA GENERAL DE JUSTICIA | 33,293,990.69 | -640,100.82 | 32,653,889.87 | 29,091,344.88 | 29,091,344.88 | 3,562,544.99 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 403,812,918.88 | 472,389,171.84 | 876,202,090.72 | 39,450,942.50 | 39,450,942.50 | 836,751,148.22 |
| MUNICIPIOS | 799,774,670.48 | 163,953,314.70 | 963,727,985.18 | 947,259,035.19 | 945,386,986.76 | 16,468,949.99 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 6,511,651.00 | 12,953,647.10 | 19,465,298.10 | 11,308,561.85 | 11,308,561.85 | 8,156,736.25 |
| SECRETARÍA DE TURISMO | 5,048,479.71 | 3,951,816.79 | 9,000,296.50 | 4,597,127.57 | 4,597,127.57 | 4,403,168.93 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 154,528,993.00 | 79,566,954.12 | 234,095,947.12 | 11,318,528.45 | 11,318,528.45 | 222,777,418.67 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 265,405,841.64 | 784,142.99 | 266,189,984.63 | 184,990,528.19 | 184,989,043.30 | 81,199,456.44 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 26,250,065.08 | 1,095,967.49 | 27,346,032.57 | 14,980,138.46 | 14,980,138.46 | 12,365,894.11 |
| O.P.D SALUD DE TLAXCALA | 472,741,324.89 | 61,833,353.17 | 534,574,678.06 | 533,716,403.06 | 533,716,403.06 | 858,275.00 |
| CONTRALORÍA DEL EJECUTIVO | 6,820,560.00 | 2,001,517.52 | 8,822,077.52 | 8,109,262.14 | 8,109,262.14 | 712,815.38 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 26,423,229.37 | 6,879.52 | 26,430,108.89 | 19,471,381.42 | 19,416,356.71 | 6,958,727.47 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 7,314,098.00 | -295,714.01 | 7,018,383.99 | 5,296,921.46 | 5,296,921.46 | 1,721,462.53 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 5,338,959.56 | 22,267.78 | 5,361,227.34 | 4,094,178.37 | 4,094,178.37 | 1,267,048.97 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 14,905,605.24 | -179,900.75 | 14,725,704.49 | 10,107,154.11 | 10,107,154.11 | 4,618,550.38 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 6,518,458.56 | 470,135.00 | 6,988,593.56 | 6,988,593.56 | 6,988,593.56 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 34,206,133.78 | 6,353,543.22 | 40,559,677.00 | 40,559,677.00 | 40,559,677.00 | 0 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 3,272,715.92 | -23,844.69 | 3,248,871.23 | 1,261,920.42 | 1,261,920.42 | 1,986,950.81 |
| CONSEJO ESTATAL DE POBLACIÓN | 736,386.40 | 0 | 736,386.40 | 736,386.40 | 736,386.40 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 50,347,432.00 | 3,288,336.48 | 53,635,768.48 | 6,147,949.38 | 6,147,949.38 | 47,487,819.10 |
| INSTITUTO DE CATASTRO | 1,253,716.22 | 8,602.00 | 1,262,318.22 | 1,200,942.76 | 1,200,942.76 | 61,375.46 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 701,650.51 | 0 | 701,650.51 | 701,650.51 | 701,650.51 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 2,751,650.00 | 0 | 2,751,650.00 | 2,464,143.84 | 2,464,143.84 | 287,506.16 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 6,849,877.00 | -779,552.79 | 6,070,324.21 | 4,723,329.87 | 4,723,329.87 | 1,346,994.34 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 627,618.82 | 290,283.62 | 917,902.44 | 703,204.55 | 703,204.55 | 214,697.89 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 8,564,734.99 | 270,630.00 | 8,835,364.99 | 8,356,515.96 | 8,356,515.96 | 478,849.03 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 3,387,002.53 | -24,312.50 | 3,362,690.03 | 3,307,742.53 | 3,307,742.53 | 54,947.50 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 293,925.81 | 0 | 293,925.81 | 293,925.81 | 293,925.81 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 35,619,904.58 | 51,267,006.00 | 86,886,910.58 | 86,404,466.58 | 86,404,466.58 | 482,444.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 42,354,943.24 | 58,012,150.45 | 100,367,093.69 | 99,773,662.69 | 99,773,662.69 | 593,431.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 40,437,292.90 | 19,462,815.65 | 59,900,108.55 | 45,700,286.05 | 45,700,286.05 | 14,199,822.50 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 15,238,530.52 | 0 | 15,238,530.52 | 12,338,530.52 | 12,338,530.52 | 2,900,000.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 4,005,376.32 | 63,208.81 | 4,068,585.13 | 3,972,731.44 | 3,972,731.44 | 95,853.69 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 10,344,611.62 | 1,110,308.00 | 11,454,919.62 | 11,192,950.62 | 11,192,950.62 | 261,969.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 13,893,700.70 | 1,397,564.80 | 15,291,265.50 | 14,676,501.59 | 14,676,501.59 | 614,763.91 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 2,459,393.00 | -449,376.78 | 2,010,016.22 | 1,185,435.85 | 1,185,435.85 | 824,580.37 |
| EL COLEGIO DE TLAXCALA A.C. | 2,932,921.95 | -539,758.00 | 2,393,163.95 | 2,376,757.95 | 2,376,757.95 | 16,406.00 |
| INSTITUTO ESTATAL DE LA MUJER | 1,861,516.12 | -136,027.23 | 1,725,488.89 | 1,270,553.84 | 1,270,553.84 | 454,935.05 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 40,525,243.44 | 9,437,888.29 | 49,963,131.73 | 49,763,131.73 | 49,763,131.73 | 200,000.00 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 2,014,601.44 | 0 | 2,014,601.44 | 2,010,113.76 | 2,010,113.76 | 4,487.68 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 5,635,900.00 | -196,624.14 | 5,439,275.86 | 3,494,053.53 | 3,494,053.53 | 1,945,222.33 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 602,689.49 | -2,444.95 | 600,244.54 | 539,004.45 | 539,004.45 | 61,240.09 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 681,098.49 | 108,623.51 | 789,722.00 | 789,722.00 | 789,722.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 2,176,799.08 | 0 | 2,176,799.08 | 2,065,984.86 | 2,065,984.86 | 110,814.22 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 5,364,104.53 | 11,239,763.35 | 16,603,867.88 | 16,485,167.88 | 16,485,167.88 | 118,700.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 1,133,487,412.33 | -428,771,026.44 | 704,716,385.89 | 704,243,703.02 | 704,243,703.02 | 472,682.87 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 15,733,108.40 | 219,216.87 | 15,952,325.27 | 15,811,616.91 | 15,811,616.91 | 140,708.36 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 3,950,978.00 | 73,667.00 | 4,024,645.00 | 4,024,645.00 | 4,024,645.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 2,648,912.28 | 319,593.00 | 2,968,505.28 | 2,740,397.58 | 2,740,397.58 | 228,107.70 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 5,278,275.61 | 0 | 5,278,275.61 | 5,278,275.61 | 5,278,275.61 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 5,293,158.77 | -2,900,000.00 | 2,393,158.77 | 2,393,158.77 | 2,393,158.77 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 15,286,531.62 | 3,682,729.68 | 18,969,261.30 | 8,535,367.62 | 8,535,367.62 | 10,433,893.68 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 3,321,310.85 | -53,896.65 | 3,267,414.20 | 3,267,414.20 | 3,267,414.20 | 0 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 55,790,526.32 | 251,611,608.99 | 307,402,135.31 | 307,402,135.31 | 307,402,135.31 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 4,526,226.00 | 898,854.00 | 5,425,080.00 | 5,425,080.00 | 5,425,080.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 3,267,571.45 | -63,002.66 | 3,204,568.79 | 2,646,606.05 | 2,646,606.05 | 557,962.74 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 3,210,694.08 | 36,398.75 | 3,247,092.83 | 1,202,864.19 | 1,202,864.19 | 2,044,228.64 |
| **TOTAL DEL GASTO** | **4,210,091,786.45** | **956,724,269.81** | **5,166,816,056.26** | **3,831,974,700.11** | **3,830,046,142.08** | **1,334,841,356.15** |