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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 30 DE JUNIO DE 2018** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 141,312,920.00 | 9,759,198.70 | 151,072,118.70 | 151,072,118.70 | 151,072,118.70 | 0 |
| PODER JUDICIAL | 105,690,277.68 | 4,571,670.20 | 110,261,947.88 | 110,261,947.88 | 110,261,947.88 | 0 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 50,211,492.00 | 366,016,919.57 | 416,228,411.57 | 416,228,411.57 | 416,228,411.57 | 0 |
| DESPACHO DEL GOBERNADOR | 46,378,839.23 | -120,642.99 | 46,258,196.24 | 40,924,700.33 | 40,924,700.33 | 5,333,495.91 |
| SECRETARÍA DE GOBIERNO | 277,624,789.87 | 26,017,315.95 | 303,642,105.82 | 271,417,994.82 | 271,417,994.82 | 32,224,111.00 |
| OFICIALÍA MAYOR DE GOBIERNO | 141,100,586.25 | -26,098,058.85 | 115,002,527.40 | 66,574,046.66 | 66,574,046.66 | 48,428,480.74 |
| PROCURADURÍA GENERAL DE JUSTICIA | 71,903,930.72 | 1,086,652.24 | 72,990,582.96 | 66,493,236.13 | 66,439,558.29 | 6,497,346.83 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,005,795,485.12 | 384,706,794.15 | 1,390,502,279.27 | 220,526,598.07 | 220,526,598.07 | 1,169,975,681.20 |
| MUNICIPIOS | 1,703,437,177.01 | 520,864,464.78 | 2,224,301,641.79 | 2,210,855,281.78 | 2,210,855,281.78 | 13,446,360.01 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 18,145,072.00 | 14,068,287.53 | 32,213,359.53 | 24,746,207.71 | 24,746,207.71 | 7,467,151.82 |
| SECRETARÍA DE TURISMO | 21,896,732.21 | 28,757,906.34 | 50,654,638.55 | 11,698,356.86 | 11,698,356.86 | 38,956,281.69 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 312,406,258.00 | 274,050,984.74 | 586,457,242.74 | 27,534,020.24 | 27,534,020.24 | 558,923,222.50 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 517,304,047.07 | -8,532,215.20 | 508,771,831.87 | 441,293,405.42 | 441,293,405.42 | 67,478,426.45 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 56,532,115.14 | 663,574.38 | 57,195,689.52 | 35,981,964.49 | 35,981,964.49 | 21,213,725.03 |
| O.P.D SALUD DE TLAXCALA | 862,422,214.54 | 132,247,044.39 | 994,669,258.93 | 993,298,494.19 | 993,298,494.19 | 1,370,764.74 |
| CONTRALORÍA DEL EJECUTIVO | 14,868,194.48 | 2,527,169.38 | 17,395,363.86 | 16,208,100.93 | 16,208,100.93 | 1,187,262.93 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 113,395,606.58 | -243,524.74 | 113,152,081.84 | 45,963,327.85 | 45,963,327.85 | 67,188,753.99 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 18,687,837.00 | 1,204,753.85 | 19,892,590.85 | 12,653,585.79 | 12,653,585.79 | 7,239,005.06 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 13,239,107.46 | -234,359.21 | 13,004,748.25 | 9,713,801.44 | 9,713,801.44 | 3,290,946.81 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 33,039,534.73 | 11,242.02 | 33,050,776.75 | 24,156,073.34 | 24,156,073.34 | 8,894,703.41 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 11,240,079.79 | 1,006,433.75 | 12,246,513.54 | 12,246,513.54 | 12,246,513.54 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 57,176,375.50 | 18,971,887.00 | 76,148,262.50 | 70,525,121.00 | 70,525,121.00 | 5,623,141.50 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 5,326,886.54 | -107,526.06 | 5,219,360.48 | 3,077,589.21 | 3,077,589.21 | 2,141,771.27 |
| CONSEJO ESTATAL DE POBLACIÓN | 1,520,283.40 | 0 | 1,520,283.40 | 1,520,283.40 | 1,520,283.40 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 100,465,864.00 | 5,187,386.33 | 105,653,250.33 | 13,629,874.24 | 13,629,874.24 | 92,023,376.09 |
| INSTITUTO DE CATASTRO | 2,567,845.47 | 8,602.00 | 2,576,447.47 | 2,536,522.65 | 2,536,522.65 | 39,924.82 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 1,718,550.51 | 0 | 1,718,550.51 | 1,718,550.51 | 1,718,550.51 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 5,517,700.00 | 0 | 5,517,700.00 | 5,414,954.09 | 5,414,954.09 | 102,745.91 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 13,498,144.00 | -1,191,317.26 | 12,306,826.74 | 10,103,977.34 | 10,103,977.34 | 2,202,849.40 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,087,346.26 | 413,437.50 | 1,500,783.76 | 1,305,682.18 | 1,305,682.18 | 195,101.58 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 20,106,675.98 | 10,657,450.92 | 30,764,126.90 | 29,649,742.43 | 29,649,742.43 | 1,114,384.47 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 10,757,986.26 | -116,967.50 | 10,641,018.76 | 10,539,661.26 | 10,539,661.26 | 101,357.50 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 603,635.81 | 0 | 603,635.81 | 603,635.81 | 603,635.81 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 95,934,358.96 | 113,923,788.10 | 209,858,147.06 | 209,530,032.06 | 209,530,032.06 | 328,115.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 72,934,384.24 | 132,610,367.99 | 205,544,752.23 | 205,336,629.23 | 205,336,629.23 | 208,123.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 81,329,097.72 | 4,339,526.19 | 85,668,623.91 | 79,795,204.05 | 79,795,204.05 | 5,873,419.86 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 25,314,530.52 | -2,000,000.00 | 23,314,530.52 | 23,314,530.52 | 23,314,530.52 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 7,704,372.31 | -189,144.85 | 7,515,227.46 | 7,144,898.16 | 7,144,898.16 | 370,329.30 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 16,203,966.77 | 3,406,514.00 | 19,610,480.77 | 18,823,448.77 | 18,823,448.77 | 787,032.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 26,556,972.84 | 5,770,777.83 | 32,327,750.67 | 32,327,750.67 | 32,327,750.67 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 4,680,462.00 | -699,758.06 | 3,980,703.94 | 2,991,542.92 | 2,991,542.92 | 989,161.02 |
| EL COLEGIO DE TLAXCALA A.C. | 6,616,773.87 | -783,843.90 | 5,832,929.97 | 5,729,222.87 | 5,729,222.87 | 103,707.10 |
| INSTITUTO ESTATAL DE LA MUJER | 3,308,449.38 | 10,850,498.64 | 14,158,948.02 | 13,835,226.81 | 13,835,226.81 | 323,721.21 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 85,197,664.43 | 14,012,956.30 | 99,210,620.73 | 99,210,620.73 | 99,210,620.73 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 4,257,707.02 | 699.62 | 4,258,406.64 | 4,200,493.68 | 4,200,493.68 | 57,912.96 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 11,715,650.00 | -175,680.39 | 11,539,969.61 | 7,631,719.66 | 7,631,719.66 | 3,908,249.95 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,222,681.18 | -29,339.65 | 1,193,341.53 | 1,166,787.14 | 1,166,787.14 | 26,554.39 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 1,227,510.49 | 108,623.51 | 1,336,134.00 | 1,336,134.00 | 1,336,134.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 3,729,796.48 | 0 | 3,729,796.48 | 3,570,101.48 | 3,570,101.48 | 159,695.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 12,243,241.36 | 23,331,168.35 | 35,574,409.71 | 35,318,809.71 | 35,318,809.71 | 255,600.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 2,477,684,788.41 | -455,919,396.76 | 2,021,765,391.65 | 2,020,774,067.22 | 2,020,774,067.22 | 991,324.43 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 28,162,133.36 | 228,281.70 | 28,390,415.06 | 28,290,025.06 | 28,290,025.06 | 100,390.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 6,712,504.00 | 73,667.00 | 6,786,171.00 | 6,786,171.00 | 6,786,171.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 5,041,791.18 | 319,593.00 | 5,361,384.18 | 5,180,397.58 | 5,180,397.58 | 180,986.60 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 14,731,915.61 | 20,308,750.00 | 35,040,665.61 | 35,040,665.61 | 35,040,665.61 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,116,332.77 | -6,795,416.00 | 8,320,916.77 | 8,320,916.77 | 8,320,916.77 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 29,708,410.62 | 12,478,465.02 | 42,186,875.64 | 40,794,748.31 | 40,794,748.31 | 1,392,127.33 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 5,438,609.85 | -63,633.57 | 5,374,976.28 | 5,331,926.27 | 5,331,926.27 | 43,050.01 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 171,921,135.64 | 439,391,195.08 | 611,312,330.72 | 611,104,640.72 | 611,104,640.72 | 207,690.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 9,270,122.00 | 3,469,135.84 | 12,739,257.84 | 12,739,257.84 | 12,739,257.84 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 6,323,658.22 | -157,974.08 | 6,165,684.14 | 5,041,198.74 | 5,041,198.74 | 1,124,485.40 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 6,225,776.71 | 5,517,935.13 | 11,743,711.84 | 9,092,265.79 | 9,092,265.79 | 2,651,446.05 |
| **TOTAL DEL GASTO** | **8,993,494,388.55** | **2,089,482,319.95** | **11,082,976,708.50** | **8,900,233,215.23** | **8,900,179,537.39** | **2,182,743,493.27** |