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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 SEPTIEMBRE DE 2018** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 182,307,920.00 | 54,211,030.70 | 236,518,950.70 | 236,518,950.70 | 236,518,950.70 | 0 |
| PODER JUDICIAL | 160,232,695.54 | 18,162,158.26 | 178,394,853.80 | 178,394,853.80 | 178,394,853.80 | 0 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 75,317,238.00 | 534,619,776.28 | 609,937,014.28 | 609,937,014.28 | 609,937,014.28 | 0 |
| DESPACHO DEL GOBERNADOR | 68,145,405.78 | 2,383,880.56 | 70,529,286.34 | 63,715,474.76 | 63,715,474.76 | 6,813,811.58 |
| SECRETARÍA DE GOBIERNO | 416,203,865.56 | 42,419,292.49 | 458,623,158.05 | 418,909,827.98 | 418,909,827.98 | 39,713,330.07 |
| OFICIALÍA MAYOR DE GOBIERNO | 173,131,234.28 | -41,557,682.45 | 131,573,551.83 | 97,487,665.02 | 97,487,665.02 | 34,085,886.81 |
| PROCURADURÍA GENERAL DE JUSTICIA | 106,960,276.78 | 1,075,390.47 | 108,035,667.25 | 102,340,051.75 | 102,340,051.75 | 5,695,615.50 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,591,089,110.93 | 352,129,213.43 | 1,943,218,324.36 | 293,777,593.79 | 293,777,593.79 | 1,649,440,730.57 |
| MUNICIPIOS | 2,560,803,434.68 | 718,046,615.62 | 3,278,850,050.30 | 3,263,950,472.30 | 3,263,950,472.30 | 14,899,578.00 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 36,837,892.00 | 27,825,711.06 | 64,663,603.06 | 34,017,353.18 | 34,017,353.18 | 30,646,249.88 |
| SECRETARÍA DE TURISMO | 28,579,189.08 | 36,094,256.31 | 64,673,445.39 | 22,508,086.34 | 22,508,086.34 | 42,165,359.05 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 468,709,252.00 | 452,139,255.32 | 920,848,507.32 | 61,535,865.34 | 61,535,865.34 | 859,312,641.98 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 786,726,719.00 | -12,725,834.09 | 774,000,884.91 | 664,555,096.29 | 664,555,096.29 | 109,445,788.62 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 76,442,492.88 | 5,931,732.81 | 82,374,225.69 | 72,607,201.22 | 72,607,201.22 | 9,767,024.47 |
| O.P.D SALUD DE TLAXCALA | 1,212,593,648.76 | 307,795,414.47 | 1,520,389,063.23 | 1,518,108,290.21 | 1,518,108,290.21 | 2,280,773.02 |
| CONTRALORÍA DEL EJECUTIVO | 22,243,574.48 | 2,948,065.47 | 25,191,639.95 | 23,441,846.33 | 23,441,846.33 | 1,749,793.62 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 166,563,506.44 | 103,224,188.50 | 269,787,694.94 | 222,634,478.57 | 222,634,478.57 | 47,153,216.37 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 27,166,035.00 | 1,059,893.97 | 28,225,928.97 | 21,804,607.66 | 21,804,607.66 | 6,421,321.31 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 18,352,254.63 | 206,343.40 | 18,558,598.03 | 15,531,511.76 | 15,531,511.76 | 3,027,086.27 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 52,932,600.64 | -89,731.23 | 52,842,869.41 | 42,891,901.96 | 41,701,942.41 | 9,950,967.45 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 15,437,439.19 | 1,920,407.75 | 17,357,846.94 | 17,357,846.94 | 17,357,846.94 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 65,934,423.78 | 31,881,548.00 | 97,815,971.78 | 95,158,164.00 | 95,158,164.00 | 2,657,807.78 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 7,486,486.14 | -237,426.48 | 7,249,059.66 | 6,144,871.32 | 6,144,871.32 | 1,104,188.34 |
| CONSEJO ESTATAL DE POBLACIÓN | 2,318,452.16 | 0 | 2,318,452.16 | 2,318,452.16 | 2,318,452.16 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 151,343,896.00 | 6,037,504.84 | 157,381,400.84 | 23,031,023.70 | 23,031,023.70 | 134,350,377.14 |
| INSTITUTO DE CATASTRO | 3,810,378.03 | 8,602.00 | 3,818,980.03 | 3,779,684.32 | 3,779,684.32 | 39,295.71 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 2,751,605.11 | -206,900.00 | 2,544,705.11 | 2,544,705.11 | 2,544,705.11 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 8,269,750.00 | 0 | 8,269,750.00 | 8,099,230.04 | 8,099,230.04 | 170,519.96 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 20,201,846.00 | -1,741,291.10 | 18,460,554.90 | 16,333,631.08 | 16,333,631.08 | 2,126,923.82 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,710,447.35 | 433,492.54 | 2,143,939.89 | 1,773,537.50 | 1,773,537.50 | 370,402.39 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 29,123,704.97 | 10,268,761.49 | 39,392,466.46 | 38,520,141.26 | 38,520,141.26 | 872,325.20 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 16,480,601.69 | -642,087.95 | 15,838,513.74 | 15,773,844.24 | 15,773,844.24 | 64,669.50 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 896,175.81 | 0 | 896,175.81 | 896,175.81 | 896,175.81 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 133,002,148.16 | 176,466,439.44 | 309,468,587.60 | 308,242,037.60 | 308,242,037.60 | 1,226,550.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 127,451,762.01 | 195,642,429.85 | 323,094,191.86 | 321,674,508.99 | 321,674,508.99 | 1,419,682.87 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 122,443,440.31 | 8,672.50 | 122,452,112.81 | 113,798,517.17 | 113,798,517.17 | 8,653,595.64 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 37,960,530.52 | -1,570,000.00 | 36,390,530.52 | 36,390,530.52 | 36,390,530.52 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 10,544,357.94 | -146,815.45 | 10,397,542.49 | 10,259,682.69 | 10,259,682.69 | 137,859.80 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 24,748,867.12 | 5,961,818.62 | 30,710,685.74 | 28,224,609.74 | 28,224,609.74 | 2,486,076.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 39,536,881.68 | 9,960,939.52 | 49,497,821.20 | 49,497,821.20 | 49,497,821.20 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 6,739,231.00 | -1,365,640.90 | 5,373,590.10 | 4,671,017.05 | 4,671,017.05 | 702,573.05 |
| EL COLEGIO DE TLAXCALA A.C. | 10,401,165.33 | -1,136,277.33 | 9,264,888.00 | 9,242,078.76 | 9,242,078.76 | 22,809.24 |
| INSTITUTO ESTATAL DE LA MUJER | 4,756,149.09 | 13,546,177.72 | 18,302,326.81 | 17,921,313.50 | 17,921,313.50 | 381,013.31 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 134,546,285.42 | 16,970,802.03 | 151,517,087.45 | 150,917,087.45 | 150,917,087.45 | 600,000.00 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 6,229,291.54 | 699.62 | 6,229,991.16 | 6,151,353.77 | 6,151,353.77 | 78,637.39 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 20,691,049.00 | -89,272.41 | 20,601,776.59 | 12,697,926.11 | 12,690,777.04 | 7,903,850.48 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,819,103.61 | -11,702.22 | 1,807,401.39 | 1,760,627.50 | 1,760,627.50 | 46,773.89 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 2,051,567.31 | 51,691.69 | 2,103,259.00 | 2,103,259.00 | 2,103,259.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 6,759,295.94 | 55,750.00 | 6,815,045.94 | 6,593,772.14 | 6,593,772.14 | 221,273.80 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 20,219,463.17 | 34,706,606.42 | 54,926,069.59 | 54,751,944.09 | 54,751,944.09 | 174,125.50 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 3,844,278,066.38 | -534,505,119.40 | 3,309,772,946.98 | 3,307,935,686.39 | 3,307,935,686.39 | 1,837,260.59 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 42,952,527.57 | 1,013,579.46 | 43,966,107.03 | 43,862,872.03 | 43,862,872.03 | 103,235.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 9,155,887.00 | 629,029.00 | 9,784,916.00 | 9,784,916.00 | 9,784,916.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 7,622,319.18 | 1,074,591.00 | 8,696,910.18 | 8,535,395.58 | 8,535,395.58 | 161,514.60 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 15,890,705.61 | 20,308,750.00 | 36,199,455.61 | 36,199,455.61 | 36,199,455.61 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 22,571,856.71 | -7,499,915.00 | 15,071,941.71 | 15,071,941.71 | 15,071,941.71 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 38,113,882.28 | 8,596,032.36 | 46,709,914.64 | 44,921,953.30 | 44,921,953.30 | 1,787,961.34 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 7,310,575.85 | 2,043,763.82 | 9,354,339.67 | 9,354,339.67 | 9,354,339.67 | 0 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 260,226,233.93 | 548,003,214.66 | 808,229,448.59 | 808,229,448.59 | 808,229,448.59 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 14,804,530.00 | 6,344,558.24 | 21,149,088.24 | 21,149,088.24 | 21,149,088.24 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 8,442,203.23 | -274,542.63 | 8,167,660.60 | 7,153,620.97 | 7,153,620.97 | 1,014,039.63 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 8,014,384.93 | 5,545,049.64 | 13,559,434.57 | 11,719,311.08 | 11,719,311.08 | 1,840,123.49 |
| **TOTAL DEL GASTO** | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **13,655,215,567.17** | **13,654,018,458.55** | **3,045,124,640.03** |