|  |
| --- |
| **CUENTA PUBLICA 2017** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION ADMINISTRATIVA** |
| **DEL 01 DE ENERO DE 2017 AL 31 DE DICIEMBRE DE 2017** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 220,000,000.00 | 53,553,568.10 | 273,553,568.10 | 273,553,568.10 | 273,553,568.10 | 0 |
| PODER JUDICIAL | 201,000,000.00 | 43,488,312.61 | 244,488,312.61 | 244,488,312.61 | 244,488,312.61 | 0 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 94,418,000.00 | 672,551,647.53 | 766,969,647.53 | 766,969,647.53 | 766,969,647.53 | 0 |
| DESPACHO DEL GOBERNADOR | 90,617,000.00 | -22,126,828.57 | 68,490,171.43 | 68,490,171.43 | 68,490,171.43 | 0 |
| SECRETARÍA DE GOBIERNO | 567,360,000.00 | 13,490,702.83 | 580,850,702.83 | 580,842,967.13 | 580,842,967.13 | 7,735.70 |
| OFICIALÍA MAYOR DE GOBIERNO | 195,990,300.00 | -27,961,423.39 | 168,028,876.61 | 168,028,876.61 | 168,028,876.61 | 0 |
| PROCURADURÍA GENERAL DE JUSTICIA | 122,136,000.00 | 18,838,199.10 | 140,974,199.10 | 140,974,199.10 | 140,974,199.10 | 0 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,845,815,640.00 | 47,636,789.54 | 1,893,452,429.54 | 1,893,452,429.54 | 1,893,452,429.54 | 0 |
| MUNICIPIOS | 2,985,822,260.00 | 781,989,061.11 | 3,767,811,321.11 | 3,759,851,346.25 | 3,759,851,346.25 | 7,959,974.86 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 113,705,000.00 | -49,490,679.05 | 64,214,320.95 | 64,123,973.87 | 64,123,973.87 | 90,347.08 |
| SECRETARÍA DE TURISMO | 0 | 33,014,061.31 | 33,014,061.31 | 33,014,061.31 | 33,014,061.31 | 0 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 573,044,000.00 | 335,485,672.28 | 908,529,672.28 | 908,529,672.28 | 908,529,672.28 | 0 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,028,775,000.00 | 58,297,753.06 | 1,087,072,753.06 | 1,087,072,753.06 | 1,087,072,753.06 | 0 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 90,042,000.00 | -5,614,246.33 | 84,427,753.67 | 84,427,753.67 | 84,427,753.67 | 0 |
| O.P.D SALUD DE TLAXCALA | 1,558,346,300.00 | 426,782,335.57 | 1,985,128,635.57 | 1,985,128,635.57 | 1,985,128,635.57 | 0 |
| CONTRALORÍA DEL EJECUTIVO | 28,694,400.00 | 3,880,352.31 | 32,574,752.31 | 32,574,752.31 | 32,574,752.31 | 0 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 203,508,200.00 | -19,955,554.43 | 183,552,645.57 | 183,552,645.57 | 183,552,645.57 | 0 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 34,259,200.00 | -6,616,576.02 | 27,642,623.98 | 27,642,623.98 | 27,642,623.98 | 0 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 27,944,000.00 | -1,032,472.70 | 26,911,527.30 | 26,911,527.30 | 26,911,527.30 | 0 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 66,031,000.00 | -5,068,734.60 | 60,962,265.40 | 60,962,265.40 | 60,962,265.40 | 0 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 20,089,000.00 | 1,888,830.00 | 21,977,830.00 | 21,977,830.00 | 21,977,830.00 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 51,000,000.00 | 10,397,629.00 | 61,397,629.00 | 61,364,642.00 | 61,364,642.00 | 32,987.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 9,116,000.00 | -876,640.12 | 8,239,359.88 | 8,239,359.88 | 8,239,359.88 | 0 |
| CONSEJO ESTATAL DE POBLACIÓN | 2,395,000.00 | 2,550,365.53 | 4,945,365.53 | 4,945,365.53 | 4,945,365.53 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 171,269,200.00 | -11,270,904.31 | 159,998,295.69 | 159,998,295.69 | 159,998,295.69 | 0 |
| INSTITUTO DE CATASTRO | 4,817,000.00 | 593,410.78 | 5,410,410.78 | 5,410,410.78 | 5,410,410.78 | 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 | 10,709,000.00 | 26,447,608.55 | 37,156,608.55 | 37,156,608.55 | 37,156,608.55 | 0 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 20,654,700.00 | 13,964,927.25 | 34,619,627.25 | 34,619,627.25 | 34,619,627.25 | 0 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,235,000.00 | 114,817.81 | 2,349,817.81 | 2,349,817.81 | 2,349,817.81 | 0 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 36,573,000.00 | -1,280,135.58 | 35,292,864.42 | 35,292,864.42 | 35,292,864.42 | 0 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 19,817,000.00 | 977,687.94 | 20,794,687.94 | 20,794,687.94 | 20,794,687.94 | 0 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,227,000.00 | 0 | 1,227,000.00 | 1,227,000.00 | 1,227,000.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 136,605,000.00 | 288,420,129.89 | 425,025,129.89 | 425,025,129.89 | 425,025,129.89 | 0 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 161,079,000.00 | 260,257,954.23 | 421,336,954.23 | 421,336,954.23 | 421,336,954.23 | 0 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 147,191,700.00 | 22,014,670.82 | 169,206,370.82 | 169,206,370.82 | 169,206,370.82 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 42,306,000.00 | 0 | 42,306,000.00 | 42,306,000.00 | 42,306,000.00 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 8,766,000.00 | 1,220,761.61 | 9,986,761.61 | 9,986,761.61 | 9,986,761.61 | 0 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 24,000,000.00 | 5,451,100.67 | 29,451,100.67 | 29,451,100.67 | 29,451,100.67 | 0 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 52,768,000.00 | 4,580,642.73 | 57,348,642.73 | 57,348,642.73 | 57,348,642.73 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 8,639,000.00 | -1,288,988.66 | 7,350,011.34 | 7,350,011.34 | 7,350,011.34 | 0 |
| EL COLEGIO DE TLAXCALA A.C. | 11,463,000.00 | 1,000,000.00 | 12,463,000.00 | 12,463,000.00 | 12,463,000.00 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 5,515,200.00 | 13,906,405.52 | 19,421,605.52 | 19,421,605.52 | 19,421,605.52 | 0 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 174,934,400.00 | 3,792,655.33 | 178,727,055.33 | 178,727,055.33 | 178,727,055.33 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 17,709,000.00 | -886,815.28 | 16,822,184.72 | 16,822,184.72 | 16,822,184.72 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 20,862,200.00 | 8,178,152.33 | 29,040,352.33 | 29,040,352.33 | 29,040,352.33 | 0 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,306,600.00 | -14,026.55 | 2,292,573.45 | 2,292,573.45 | 2,292,573.45 | 0 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 2,516,000.00 | 100,000.00 | 2,616,000.00 | 2,616,000.00 | 2,616,000.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,285,000.00 | -414,250.00 | 7,870,750.00 | 7,870,750.00 | 7,870,750.00 | 0 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 30,409,000.00 | 44,349,093.88 | 74,758,093.88 | 74,758,093.88 | 74,758,093.88 | 0 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,352,430,500.00 | 236,205,315.44 | 5,588,635,815.44 | 5,588,635,815.44 | 5,588,635,815.44 | 0 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 51,949,600.00 | 5,244,320.88 | 57,193,920.88 | 57,193,920.88 | 57,193,920.88 | 0 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 11,360,000.00 | 985,028.00 | 12,345,028.00 | 12,243,563.00 | 12,243,563.00 | 101,465.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 8,280,000.00 | 1,096,345.00 | 9,376,345.00 | 9,376,345.00 | 9,376,345.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 19,566,000.00 | 22,136,847.15 | 41,702,847.15 | 41,702,847.15 | 41,702,847.15 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 20,100,000.00 | -4,373,620.00 | 15,726,380.00 | 15,726,380.00 | 15,726,380.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 13,325,000.00 | 26,808,321.67 | 40,133,321.67 | 40,133,321.67 | 40,133,321.67 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 6,000,000.00 | 1,584,308.40 | 7,584,308.40 | 7,584,308.40 | 7,584,308.40 | 0 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 280,909,000.00 | 744,184,041.30 | 1,025,093,041.30 | 1,025,093,041.30 | 1,025,093,041.30 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 19,760,000.00 | 6,089,143.00 | 25,849,143.00 | 25,849,143.00 | 25,849,143.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 10,874,000.00 | -959,767.54 | 9,914,232.46 | 9,908,665.35 | 9,908,665.35 | 5,567.11 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 0 | 3,126,921.12 | 3,126,921.12 | 3,121,921.12 | 3,121,921.12 | 5,000.00 |
| **TOTAL DEL GASTO** | **17,051,457,400.00** | **4,087,237,328.05** | **21,138,694,728.05** | **21,130,491,651.30** | **21,130,491,651.30** | **8,203,076.75** |