|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| CUENTA PUBLICA 2017 | | | | | | |
| PODER EJECUTIVO | | | | | | |
| ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS | | | | | | |
| CLASIFICACION ADMINISTRATIVA | | | | | | |
| DEL 01 DE ENERO DE 2017 AL 31 DE MARZO DE 2017 | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 78,355,000.00 | 0 | 78,355,000.00 | 78,355,000.00 | 78,355,000.00 | 0 |
| PODER JUDICIAL | 52,320,400.00 | 1,437,754.00 | 53,758,154.00 | 49,881,650.53 | 49,881,650.53 | 3,876,503.47 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 23,604,500.00 | 191,715,896.53 | 215,320,396.53 | 215,320,396.53 | 215,320,396.53 | 0 |
| DESPACHO DEL GOBERNADOR | 23,976,900.00 | -2,561,713.46 | 21,415,186.54 | 13,574,341.27 | 13,574,341.27 | 7,840,845.27 |
| SECRETARÍA DE GOBIERNO | 167,315,200.00 | 0 | 167,315,200.00 | 113,699,042.05 | 113,699,042.05 | 53,616,157.95 |
| OFICIALÍA MAYOR DE GOBIERNO | 105,143,600.00 | -530,535.78 | 104,613,064.22 | 26,478,254.81 | 26,478,254.81 | 78,134,809.41 |
| PROCURADURÍA GENERAL DE JUSTICIA | 30,551,100.00 | 7,827.86 | 30,558,927.86 | 27,641,949.00 | 27,641,949.00 | 2,916,978.86 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 302,407,771.81 | 258,442,841.63 | 560,850,613.44 | 36,294,133.48 | 36,294,133.48 | 524,556,479.96 |
| MUNICIPIOS | 751,918,108.00 | 61,112,848.70 | 813,030,956.70 | 772,493,818.70 | 772,493,818.70 | 40,537,138.00 |
| SECRETARÍA DE TURISMO Y DESARROLLO ECONÓMICO | 10,036,000.00 | 4,882,027.29 | 14,918,027.29 | 11,568,209.21 | 11,568,209.21 | 3,349,818.08 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 143,310,202.00 | 466,731.56 | 143,776,933.56 | 10,976,992.38 | 10,976,992.38 | 132,799,941.18 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 277,722,183.19 | 0 | 277,722,183.19 | 204,833,518.97 | 204,833,518.97 | 72,888,664.22 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 29,953,300.00 | -265,610.12 | 29,687,689.88 | 13,438,556.35 | 13,438,556.35 | 16,249,133.53 |
| O.P.D SALUD DE TLAXCALA | 431,044,056.00 | 96,750,434.52 | 527,794,490.52 | 526,606,509.52 | 526,606,509.52 | 1,187,981.00 |
| CONTRALORÍA DEL EJECUTIVO | 7,266,500.00 | 609,964.35 | 7,876,464.35 | 6,796,950.46 | 6,796,950.46 | 1,079,513.89 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 38,894,500.00 | -419,741.92 | 38,474,758.08 | 10,523,682.67 | 10,523,682.67 | 27,951,075.41 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 8,528,900.00 | -375,477.18 | 8,153,422.82 | 5,633,983.74 | 5,633,983.74 | 2,519,439.08 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 7,096,500.00 | -14,500.00 | 7,082,000.00 | 4,042,516.60 | 4,042,516.60 | 3,039,483.40 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 16,137,500.00 | -1,534.99 | 16,135,965.01 | 9,242,993.81 | 9,242,993.81 | 6,892,971.20 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 7,027,300.00 | 0 | 7,027,300.00 | 6,746,512.00 | 6,746,512.00 | 280,788.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 23,325,700.00 | 0 | 23,325,700.00 | 12,981,885.00 | 12,981,885.00 | 10,343,815.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 3,046,400.00 | -77,366.08 | 2,969,033.92 | 1,313,398.80 | 1,313,398.80 | 1,655,635.12 |
| CONSEJO ESTATAL DE POBLACIÓN | 655,500.00 | 0 | 655,500.00 | 655,500.00 | 655,500.00 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 53,784,500.00 | 1,067,545.19 | 54,852,045.19 | 3,207,426.42 | 3,207,426.42 | 51,644,618.77 |
| INSTITUTO DE CATASTRO | 1,217,800.00 | 574,647.88 | 1,792,447.88 | 1,714,463.87 | 1,714,463.87 | 77,984.01 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 1,197,000.00 | 0 | 1,197,000.00 | 1,197,000.00 | 1,197,000.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 2,666,600.00 | 0 | 2,666,600.00 | 2,434,122.45 | 2,434,122.45 | 232,477.55 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 5,159,600.00 | 0 | 5,159,600.00 | 3,773,699.05 | 3,773,699.05 | 1,385,900.95 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 584,800.00 | -2,704.05 | 582,095.95 | 406,550.42 | 406,550.42 | 175,545.53 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 8,468,501.00 | -190 | 8,468,311.00 | 7,819,597.43 | 7,819,597.43 | 648,713.57 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 5,071,000.00 | 3,332.00 | 5,074,332.00 | 5,071,000.00 | 5,071,000.00 | 3,332.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 315,000.00 | 0 | 315,000.00 | 315,000.00 | 315,000.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 28,443,089.00 | 69,132,783.32 | 97,575,872.32 | 96,531,591.32 | 96,531,591.32 | 1,044,281.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 36,980,677.00 | 86,593,289.52 | 123,573,966.52 | 122,933,961.52 | 122,933,961.52 | 640,005.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 36,553,424.00 | -6,164,143.82 | 30,389,280.18 | 30,373,231.00 | 30,373,231.00 | 16,049.18 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 10,976,000.00 | -2,900,000.00 | 8,076,000.00 | 8,076,000.00 | 8,076,000.00 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 1,982,000.00 | 260,085.00 | 2,242,085.00 | 2,185,280.00 | 2,185,280.00 | 56,805.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 5,228,000.00 | 879,237.00 | 6,107,237.00 | 5,870,962.00 | 5,870,962.00 | 236,275.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 14,230,377.00 | 1,733,499.96 | 15,963,876.96 | 15,963,876.96 | 15,963,876.96 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 2,461,800.00 | -201,483.17 | 2,260,316.83 | 1,430,511.06 | 1,430,511.06 | 829,805.77 |
| EL COLEGIO DE TLAXCALA A.C. | 2,517,000.00 | 0 | 2,517,000.00 | 2,517,000.00 | 2,517,000.00 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 1,689,800.00 | -65,551.98 | 1,624,248.02 | 1,333,556.41 | 1,333,556.41 | 290,691.61 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 41,898,998.00 | -768,795.00 | 41,130,203.00 | 41,130,203.00 | 41,130,203.00 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 4,623,100.00 | 0 | 4,623,100.00 | 4,462,964.38 | 4,462,964.38 | 160,135.62 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 5,881,500.00 | -26,186.70 | 5,855,313.30 | 3,800,715.25 | 3,800,715.25 | 2,054,598.05 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 560,500.00 | -1,363.34 | 559,136.66 | 547,108.85 | 547,108.85 | 12,027.81 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 647,000.00 | 0 | 647,000.00 | 647,000.00 | 647,000.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 2,013,500.00 | 0 | 2,013,500.00 | 1,875,708.25 | 1,875,708.25 | 137,791.75 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 5,433,800.00 | 14,729,222.92 | 20,163,022.92 | 20,104,599.92 | 20,104,599.92 | 58,423.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 1,213,379,224.00 | -506,262,271.57 | 707,116,952.43 | 707,094,537.09 | 707,094,537.09 | 22,415.34 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 14,055,657.00 | 2,048,071.22 | 16,103,728.22 | 15,941,533.22 | 15,941,533.22 | 162,195.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 2,677,700.00 | 0 | 2,677,700.00 | 2,677,700.00 | 2,677,700.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 1,877,342.00 | 0 | 1,877,342.00 | 1,877,342.00 | 1,877,342.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 15,619,600.00 | 0 | 15,619,600.00 | 15,619,600.00 | 15,619,600.00 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 6,157,000.00 | -3,500,000.00 | 2,657,000.00 | 2,657,000.00 | 2,657,000.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 1,881,000.00 | 13,231,612.71 | 15,112,612.71 | 13,872,120.71 | 13,872,120.71 | 1,240,492.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 1,637,600.00 | 325,376.01 | 1,962,976.01 | 1,938,776.01 | 1,938,776.01 | 24,200.00 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 62,565,000.00 | 210,705,577.51 | 273,270,577.51 | 273,270,577.51 | 273,270,577.51 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 6,240,000.00 | 0 | 6,240,000.00 | 6,240,000.00 | 6,240,000.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 3,159,000.00 | -117,082.39 | 3,041,917.61 | 1,019,562.49 | 1,019,562.49 | 2,022,355.12 |
| **TOTAL DEL GASTO** | **4,149,471,610.00** | **492,454,355.13** | **4,641,925,965.13** | **3,587,031,674.47** | **3,587,031,674.47** | **1,054,894,290.66** |