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| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2017** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA** | | | | | | |
| **DEL 01 DE ENERO DE 2017 AL 30 DE SEPTIEMBRE DE 2017** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 165,569,000.00 | 14,576,754.84 | 180,145,754.84 | 180,145,754.84 | 180,145,754.84 | 0 |
| PODER JUDICIAL | 148,006,800.00 | 17,539,683.00 | 165,546,483.00 | 162,022,378.54 | 162,022,378.54 | 3,524,104.46 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 70,813,400.00 | 498,821,793.53 | 569,635,193.53 | 569,635,193.53 | 569,635,193.53 | 0 |
| DESPACHO DEL GOBERNADOR | 69,031,700.00 | -4,742,975.52 | 64,288,724.48 | 47,155,783.35 | 47,155,783.35 | 17,132,941.13 |
| SECRETARÍA DE GOBIERNO | 414,849,400.00 | 19,609,003.21 | 434,458,403.21 | 404,975,602.62 | 404,975,602.62 | 29,482,800.59 |
| OFICIALÍA MAYOR DE GOBIERNO | 166,354,100.00 | -11,940,106.51 | 154,413,993.49 | 90,125,346.97 | 90,125,346.97 | 64,288,646.52 |
| PROCURADURÍA GENERAL DE JUSTICIA | 90,062,600.00 | 9,744,576.42 | 99,807,176.42 | 94,551,695.73 | 94,551,695.73 | 5,255,480.69 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,478,846,351.00 | 405,632,576.37 | 1,884,478,927.37 | 218,241,158.67 | 218,241,158.67 | 1,666,237,768.70 |
| MUNICIPIOS | 2,335,910,062.00 | 586,337,534.01 | 2,922,247,596.01 | 2,877,024,787.19 | 2,877,024,787.19 | 45,222,808.82 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 86,554,000.00 | -28,400,119.97 | 58,153,880.03 | 33,747,180.72 | 33,747,180.72 | 24,406,699.31 |
| SECRETARÍA DE TURISMO | 0 | 50,996,441.17 | 50,996,441.17 | 6,467,051.12 | 6,467,051.12 | 44,529,390.05 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 430,865,501.00 | 71,213,322.11 | 502,078,823.11 | 61,198,699.33 | 61,198,699.33 | 440,880,123.78 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 765,798,828.00 | 990,937.41 | 766,789,765.41 | 606,202,585.28 | 606,202,585.28 | 160,587,180.13 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 70,913,600.00 | -3,610,453.38 | 67,303,146.62 | 59,189,664.39 | 59,189,664.39 | 8,113,482.23 |
| O.P.D SALUD DE TLAXCALA | 1,140,631,305.00 | 185,023,601.14 | 1,325,654,906.14 | 1,324,698,698.15 | 1,324,698,698.15 | 956,207.99 |
| CONTRALORÍA DEL EJECUTIVO | 21,925,100.00 | 1,980,615.42 | 23,905,715.42 | 22,624,091.53 | 22,624,091.53 | 1,281,623.89 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 179,780,900.00 | -4,957,873.84 | 174,823,026.16 | 107,384,110.76 | 107,384,110.76 | 67,438,915.40 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 26,516,400.00 | -1,671,217.00 | 24,845,183.00 | 20,696,056.67 | 20,696,056.67 | 4,149,126.33 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 23,135,500.00 | -1,075,167.50 | 22,060,332.50 | 20,464,893.09 | 20,464,893.09 | 1,595,439.41 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 54,041,000.00 | 24,265,974.36 | 78,306,974.36 | 37,205,588.22 | 37,205,588.22 | 41,101,386.14 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 14,829,700.00 | 1,235,830.00 | 16,065,530.00 | 16,010,260.00 | 16,010,260.00 | 55,270.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 44,634,000.00 | 9,593,845.00 | 54,227,845.00 | 54,227,845.00 | 54,227,845.00 | 0 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 7,481,400.00 | -143,377.83 | 7,338,022.17 | 6,084,716.22 | 6,084,716.22 | 1,253,305.95 |
| CONSEJO ESTATAL DE POBLACIÓN | 1,800,000.00 | 300,000.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 150,501,500.00 | -1,393,278.01 | 149,108,221.99 | 33,886,746.10 | 33,886,746.10 | 115,221,475.89 |
| INSTITUTO DE CATASTRO | 3,615,800.00 | 509,865.46 | 4,125,665.46 | 4,074,617.07 | 4,074,617.07 | 51,048.39 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 3,006,000.00 | 0 | 3,006,000.00 | 2,783,000.00 | 2,783,000.00 | 223,000.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 8,089,100.00 | 26,782,668.17 | 34,871,768.17 | 34,554,128.78 | 34,554,128.78 | 317,639.39 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 15,407,200.00 | 2,473,859.50 | 17,881,059.50 | 15,639,396.75 | 15,639,396.75 | 2,241,662.75 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,770,500.00 | -71,133.20 | 1,699,366.80 | 1,326,416.49 | 1,326,416.49 | 372,950.31 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 27,920,740.00 | 702,049.49 | 28,622,789.49 | 27,898,204.74 | 27,898,204.74 | 724,584.75 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 14,640,000.00 | 409,369.50 | 15,049,369.50 | 14,986,069.00 | 14,986,069.00 | 63,300.50 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 867,500.00 | 0 | 867,500.00 | 867,500.00 | 867,500.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 94,453,234.00 | 211,487,448.19 | 305,940,682.19 | 305,255,566.19 | 305,255,566.19 | 685,116.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 104,714,969.00 | 178,051,858.05 | 282,766,827.05 | 282,059,498.05 | 282,059,498.05 | 707,329.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 109,786,265.00 | 7,192,480.82 | 116,978,745.82 | 116,967,245.82 | 116,967,245.82 | 11,500.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 33,698,000.00 | -2,286,214.00 | 31,411,786.00 | 28,411,786.00 | 28,411,786.00 | 3,000,000.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 6,046,000.00 | 1,023,521.34 | 7,069,521.34 | 6,958,869.53 | 6,958,869.53 | 110,651.81 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 18,159,000.00 | 3,028,132.81 | 21,187,132.81 | 20,040,662.81 | 20,040,662.81 | 1,146,470.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 39,519,977.00 | 1,717,252.01 | 41,237,229.01 | 41,237,229.01 | 41,237,229.01 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 6,739,900.00 | -720,386.13 | 6,019,513.87 | 4,993,670.58 | 4,993,670.58 | 1,025,843.29 |
| EL COLEGIO DE TLAXCALA A.C. | 7,797,000.00 | 0 | 7,797,000.00 | 7,797,000.00 | 7,797,000.00 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 4,203,000.00 | 14,646,503.06 | 18,849,503.06 | 18,300,848.61 | 18,300,848.61 | 548,654.45 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 128,726,391.00 | 5,266,472.67 | 133,992,863.67 | 133,992,863.67 | 133,992,863.67 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 13,550,100.00 | -885,450.00 | 12,664,650.00 | 11,790,468.41 | 11,790,468.41 | 874,181.59 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 16,406,400.00 | 8,332,213.37 | 24,738,613.37 | 16,718,239.47 | 16,718,239.47 | 8,020,373.90 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,765,000.00 | 13,218.22 | 1,778,218.22 | 1,753,415.36 | 1,753,415.36 | 24,802.86 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 1,851,000.00 | 0 | 1,851,000.00 | 1,851,000.00 | 1,851,000.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 6,701,800.00 | -414,250.00 | 6,287,550.00 | 6,042,462.10 | 6,042,462.10 | 245,087.90 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 19,984,200.00 | 35,563,760.92 | 55,547,960.92 | 55,387,855.92 | 55,387,855.92 | 160,105.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 3,491,020,554.00 | -412,998,698.96 | 3,078,021,855.04 | 3,077,025,331.44 | 3,077,025,331.44 | 996,523.60 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 37,076,192.00 | 4,580,399.50 | 41,656,591.50 | 41,558,501.50 | 41,558,501.50 | 98,090.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 7,683,500.00 | 488,205.00 | 8,171,705.00 | 8,171,705.00 | 8,171,705.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 5,432,258.00 | 289,524.00 | 5,721,782.00 | 5,721,782.00 | 5,721,782.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 17,932,400.00 | 22,733,342.54 | 40,665,742.54 | 40,665,742.54 | 40,665,742.54 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 18,971,000.00 | -5,755,000.00 | 13,216,000.00 | 13,216,000.00 | 13,216,000.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 12,737,000.00 | 18,758,128.07 | 31,495,128.07 | 31,138,182.07 | 31,138,182.07 | 356,946.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 4,742,700.00 | 1,568,091.30 | 6,310,791.30 | 5,919,750.44 | 5,919,750.44 | 391,040.86 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 181,958,000.00 | 623,966,319.71 | 805,924,319.71 | 805,924,319.71 | 805,924,319.71 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 15,600,000.00 | 5,178,718.00 | 20,778,718.00 | 20,778,718.00 | 20,778,718.00 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 8,688,000.00 | -603,700.00 | 8,084,300.00 | 6,363,658.34 | 6,363,658.34 | 1,720,641.66 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 0 | 1,668,868.75 | 1,668,868.75 | 1,015,195.70 | 1,015,195.70 | 653,673.05 |
| **TOTAL DEL GASTO** | **12,450,112,827.00** | **2,592,625,356.59** | **15,042,738,183.59** | **12,275,252,789.12** | **12,275,252,789.12** | **2,767,485,394.47** |