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| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2016** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA** | | | | | | |
| **DEL 01 DE ENERO DE 2016 AL 31 DE MARZO DE 2016** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 86,410,490.00 | 2,603,797.00 | 89,014,287.00 | 89,014,287.00 | 89,014,287.00 | 0 |
| PODER JUDICIAL | 49,547,700.00 | 3,900,000.00 | 53,447,700.00 | 53,447,700.00 | 53,447,700.00 | 0 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 23,604,499.98 | 129,798,000.60 | 153,402,500.58 | 153,402,500.58 | 153,402,500.58 | 0 |
| DESPACHO DEL GOBERNADOR | 23,838,000.00 | 809,209.41 | 24,647,209.41 | 20,074,779.78 | 19,959,065.51 | 4,572,429.63 |
| SECRETARÍA DE GOBIERNO | 126,050,200.00 | 9,076,926.89 | 135,127,126.89 | 108,001,544.42 | 106,466,212.36 | 27,125,582.47 |
| OFICIALÍA MAYOR DE GOBIERNO | 31,954,000.00 | 1,362,939.75 | 33,316,939.75 | 27,299,412.28 | 27,287,490.58 | 6,017,527.47 |
| PROCURADURÍA GENERAL DE JUSTICIA | 32,226,100.00 | 82,791.66 | 32,308,891.66 | 28,775,363.52 | 28,767,044.18 | 3,533,528.14 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 73,257,466.82 | 219,709,528.65 | 292,966,995.47 | 77,522,939.15 | 77,346,395.63 | 215,444,056.32 |
| MUNICIPIOS | 672,406,035.00 | 32,490,413.76 | 704,896,448.76 | 674,552,420.26 | 666,664,720.26 | 30,344,028.50 |
| SECRETARÍA DE TURISMO Y DESARROLLO ECONÓMICO | 9,231,000.00 | 5,669,401.67 | 14,900,401.67 | 13,019,665.13 | 12,090,417.05 | 1,880,736.54 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 129,295,373.00 | 46,862,407.65 | 176,157,780.65 | 17,226,825.99 | 16,640,657.44 | 158,930,954.66 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 258,179,294.00 | -46,396,183.82 | 211,783,110.18 | 163,181,382.07 | 163,005,387.73 | 48,601,728.11 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 14,893,500.00 | -115,004.39 | 14,778,495.61 | 8,098,397.11 | 8,063,501.94 | 6,680,098.50 |
| O.P.D SALUD DE TLAXCALA | 417,389,946.00 | 20,386,082.41 | 437,776,028.41 | 436,847,425.41 | 436,847,425.41 | 928,603.00 |
| CONTRALORÍA DEL EJECUTIVO | 7,302,200.00 | -474,029.16 | 6,828,170.84 | 5,965,880.30 | 5,858,336.61 | 862,290.54 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 24,899,900.00 | -6,824,142.13 | 18,075,757.87 | 17,646,071.02 | 17,592,192.57 | 429,686.85 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 8,656,600.00 | 0 | 8,656,600.00 | 4,838,319.91 | 4,830,289.75 | 3,818,280.09 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 6,782,700.00 | 0 | 6,782,700.00 | 6,176,277.20 | 6,166,709.77 | 606,422.80 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 32,311,000.00 | -2,445,831.45 | 29,865,168.55 | 10,577,366.27 | 10,576,469.55 | 19,287,802.28 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 6,756,862.00 | 432,661.00 | 7,189,523.00 | 7,189,523.00 | 7,189,523.00 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 67,739,000.00 | 428,982.00 | 68,167,982.00 | 58,118,467.00 | 58,118,467.00 | 10,049,515.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 2,935,100.00 | -455,800.00 | 2,479,300.00 | 1,493,834.10 | 1,434,868.86 | 985,465.90 |
| CONSEJO ESTATAL DE POBLACIÓN | 500,700.00 | -500 | 500,200.00 | 500,200.00 | 500,200.00 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 56,519,190.00 | -5,524,157.67 | 50,995,032.33 | 2,230,946.98 | 2,230,678.29 | 48,764,085.35 |
| INSTITUTO DE CATASTRO | 1,257,800.00 | -57,210.00 | 1,200,590.00 | 1,085,488.08 | 1,085,488.08 | 115,101.92 |
| FIDEICOMISO FONDO DE LA CASA DE LAS ARTESANÍAS DE TLAXCALA | 2,969,400.00 | -2,969,400.00 | 0 | 0 | 0 | 0 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 941,000.00 | 0 | 941,000.00 | 941,000.00 | 941,000.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 2,760,300.00 | -128,424.00 | 2,631,876.00 | 2,456,073.30 | 2,422,130.25 | 175,802.70 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 5,078,000.00 | 1,343,077.17 | 6,421,077.17 | 6,072,972.72 | 6,020,265.88 | 348,104.45 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 594,500.00 | 0 | 594,500.00 | 359,026.91 | 359,026.91 | 235,473.09 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 7,709,000.00 | -278,665.48 | 7,430,334.52 | 7,430,334.52 | 7,430,334.52 | 0 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 4,847,000.00 | -640,000.00 | 4,207,000.00 | 4,207,000.00 | 4,207,000.00 | 0 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 315,000.00 | -6,350.00 | 308,650.00 | 308,650.00 | 308,650.00 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 14,534,000.00 | 79,781,145.45 | 94,315,145.45 | 94,315,145.45 | 94,315,145.45 | 0 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 27,548,000.00 | 45,199,145.47 | 72,747,145.47 | 60,300,145.47 | 60,300,145.47 | 12,447,000.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 1,489,000.00 | 34,387,938.75 | 35,876,938.75 | 29,770,137.68 | 29,770,137.68 | 6,106,801.07 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 8,157,000.00 | -201,912.00 | 7,955,088.00 | 5,438,000.00 | 5,438,000.00 | 2,517,088.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 1,814,000.00 | -97,000.00 | 1,717,000.00 | 1,717,000.00 | 1,717,000.00 | 0 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 4,455,000.00 | 0 | 4,455,000.00 | 4,455,000.00 | 4,455,000.00 | 0 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 13,917,406.00 | -75,909.55 | 13,841,496.45 | 13,841,496.45 | 13,841,496.45 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 2,475,800.00 | -107,987.49 | 2,367,812.51 | 1,428,859.14 | 1,274,611.87 | 938,953.37 |
| EL COLEGIO DE TLAXCALA A.C. | 2,553,000.00 | 0 | 2,553,000.00 | 2,553,000.00 | 2,553,000.00 | 0 |
| FIDEICOMISO COLEGIO DE HISTORIA | 951,500.00 | -951,500.00 | 0 | 0 | 0 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 1,702,100.00 | 7,125,600.00 | 8,827,700.00 | 8,448,549.20 | 8,442,235.34 | 379,150.80 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 39,127,963.00 | -124,980.00 | 39,002,983.00 | 39,002,983.00 | 39,002,983.00 | 0 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 2,104,000.00 | 59,487.13 | 2,163,487.13 | 2,163,487.13 | 2,163,487.13 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 5,935,400.00 | 0 | 5,935,400.00 | 4,622,275.82 | 4,390,208.61 | 1,313,124.18 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 590,000.00 | 0 | 590,000.00 | 520,771.70 | 519,771.70 | 69,228.30 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 612,000.00 | 0 | 612,000.00 | 612,000.00 | 612,000.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 2,587,100.00 | -100,000.00 | 2,487,100.00 | 2,342,943.13 | 2,342,943.13 | 144,156.87 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 5,230,000.00 | 8,246,234.06 | 13,476,234.06 | 13,476,234.06 | 13,476,234.06 | 0 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 1,053,483,537.20 | -482,269,773.68 | 571,213,763.52 | 558,958,550.86 | 558,958,550.86 | 12,255,212.66 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 12,018,438.00 | -353,746.00 | 11,664,692.00 | 11,664,692.00 | 11,664,692.00 | 0 |
| COMISIÓN DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 2,574,700.00 | 73,333.00 | 2,648,033.00 | 2,648,033.00 | 2,648,033.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 1,805,014.00 | 376,123.00 | 2,181,137.00 | 2,181,137.00 | 2,181,137.00 | 0 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 15,573,400.00 | 910,800.00 | 16,484,200.00 | 16,484,200.00 | 16,484,200.00 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 8,008,000.00 | -755,000.00 | 7,253,000.00 | 7,253,000.00 | 7,253,000.00 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 1,489,000.00 | -166,250.00 | 1,322,750.00 | 1,322,750.00 | 1,322,750.00 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 1,248,000.00 | -32,000.00 | 1,216,000.00 | 1,216,000.00 | 1,216,000.00 | 0 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 62,565,000.00 | 182,187,479.36 | 244,752,479.36 | 244,752,479.36 | 244,752,479.36 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 0 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0 |
| **TOTAL DEL GASTO** | **3,483,707,215.00** | **284,251,749.02** | **3,767,958,964.02** | **3,142,050,944.46** | **3,129,869,678.82** | **625,908,019.56** |