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| **CUENTA PUBLICA 2019** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA** | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 31 DE MARZO DE 2019** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 307,504,800.00 | 26,687,722.00 | 334,192,522.00 | 100,213,922.00 | 100,213,922.00 | 233,978,600.00 |
| PODER JUDICIAL | 294,954,131.58 | 0 | 294,954,131.58 | 65,253,789.06 | 65,253,789.06 | 229,700,342.52 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 103,422,984.80 | 193,990,049.00 | 297,413,033.80 | 219,845,795.00 | 219,845,795.00 | 77,567,238.80 |
| DESPACHO DEL GOBERNADOR | 80,586,408.85 | 374,115.90 | 80,960,524.75 | 17,251,089.63 | 17,201,023.40 | 63,709,435.12 |
| SECRETARÍA DE GOBIERNO | 682,223,149.45 | 3,311,805.10 | 685,534,954.55 | 121,421,394.46 | 121,189,316.02 | 564,113,560.09 |
| OFICIALÍA MAYOR DE GOBIERNO | 173,340,680.00 | -523,892.13 | 172,816,787.87 | 31,140,530.77 | 30,865,682.80 | 141,676,257.10 |
| PROCURADURÍA GENERAL DE JUSTICIA | 161,338,071.72 | 0 | 161,338,071.72 | 31,128,924.77 | 31,019,984.75 | 130,209,146.95 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,710,610,936.30 | 595,026,584.25 | 2,305,637,520.55 | 34,362,911.20 | 34,123,543.84 | 2,271,274,609.35 |
| MUNICIPIOS | 3,320,166,077.27 | 88,362,245.23 | 3,408,528,322.50 | 888,190,573.01 | 888,190,573.01 | 2,520,337,749.49 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 48,215,394.00 | 250,181.60 | 48,465,575.60 | 4,646,330.03 | 4,632,928.50 | 43,819,245.57 |
| SECRETARÍA DE TURISMO | 34,071,668.62 | 190,013.46 | 34,261,682.08 | 6,335,381.86 | 6,307,805.74 | 27,926,300.22 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 638,699,825.68 | 68,591,533.00 | 707,291,358.68 | 11,868,231.64 | 11,785,232.24 | 695,423,127.04 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,042,403,112.50 | 0 | 1,042,403,112.50 | 174,487,713.92 | 174,132,377.50 | 867,915,398.58 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 99,798,718.00 | 16,244.64 | 99,814,962.64 | 15,213,887.63 | 15,117,433.82 | 84,601,075.01 |
| O.P.D SALUD DE TLAXCALA | 1,912,819,260.13 | 19,859,294.50 | 1,932,678,554.63 | 542,925,032.10 | 542,925,032.10 | 1,389,753,522.53 |
| CONTRALORÍA DEL EJECUTIVO | 31,171,903.70 | 5,558,813.33 | 36,730,717.03 | 7,969,040.54 | 7,969,040.54 | 28,761,676.49 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 204,374,335.00 | 1,603,585.08 | 205,977,920.08 | 7,031,418.65 | 7,031,418.65 | 198,946,501.43 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 37,558,515.00 | 0 | 37,558,515.00 | 4,922,022.15 | 4,876,510.90 | 32,636,492.85 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 25,653,209.00 | 7,148.73 | 25,660,357.73 | 4,503,846.67 | 4,425,148.93 | 21,156,511.06 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 70,248,354.00 | 0 | 70,248,354.00 | 11,565,730.90 | 11,552,554.59 | 58,682,623.10 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 21,866,660.40 | 0 | 21,866,660.40 | 7,018,458.56 | 7,018,458.56 | 14,848,201.84 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 80,000,000.00 | 4,605,886.78 | 84,605,886.78 | 33,413,499.00 | 33,413,499.00 | 51,192,387.78 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 9,740,072.17 | 0 | 9,740,072.17 | 1,155,827.43 | 1,155,827.43 | 8,584,244.74 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,545,000.00 | 0 | 3,545,000.00 | 822,864.50 | 822,864.50 | 2,722,135.50 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 179,600,764.87 | 11,791,990.24 | 191,392,755.11 | 2,269,975.76 | 2,269,975.76 | 189,122,779.35 |
| INSTITUTO DE CATASTRO | 5,578,794.00 | 0 | 5,578,794.00 | 1,359,070.13 | 1,359,070.13 | 4,219,723.87 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | 0 | 4,138,000.00 | 791,589.00 | 791,589.00 | 3,346,411.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 11,462,870.00 | 20,164.19 | 11,483,034.19 | 2,278,270.87 | 2,278,270.87 | 9,204,763.32 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 28,740,682.00 | 0 | 28,740,682.00 | 5,584,519.01 | 5,584,519.01 | 23,156,162.99 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,313,668.91 | 0 | 2,313,668.91 | 413,738.48 | 413,738.48 | 1,899,930.43 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 38,483,851.00 | -71,465.65 | 38,412,385.35 | 8,222,370.63 | 8,222,370.63 | 30,190,014.72 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 20,705,666.56 | 123,456.00 | 20,829,122.56 | 5,317,385.45 | 5,317,385.45 | 15,511,737.11 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,340,870.00 | 0 | 1,340,870.00 | 338,460.00 | 338,460.00 | 1,002,410.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 217,131,015.41 | 3,385,751.42 | 220,516,766.83 | 45,752,750.89 | 45,752,750.89 | 174,764,015.94 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 249,793,721.68 | 10,765,268.88 | 260,558,990.56 | 65,117,054.81 | 65,117,054.81 | 195,441,935.75 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 197,898,577.42 | 2,188,773.76 | 200,087,351.18 | 39,353,760.40 | 39,353,760.40 | 160,733,590.78 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 52,306,000.00 | 4,948,706.00 | 57,254,706.00 | 17,025,212.00 | 17,025,212.00 | 40,229,494.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 11,127,510.95 | -97,930.91 | 11,029,580.04 | 2,668,446.52 | 2,668,446.52 | 8,361,133.52 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 36,054,000.00 | 8,671,501.85 | 44,725,501.85 | 16,559,538.52 | 16,559,538.52 | 28,165,963.33 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 55,405,983.78 | 1,906,305.40 | 57,312,289.18 | 17,316,409.00 | 17,316,409.00 | 39,995,880.18 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 8,660,100.00 | 0 | 8,660,100.00 | 1,212,849.15 | 1,212,849.15 | 7,447,250.85 |
| EL COLEGIO DE TLAXCALA A.C. | 15,607,698.80 | 80,409.74 | 15,688,108.54 | 3,623,656.05 | 3,623,656.05 | 12,064,452.49 |
| INSTITUTO ESTATAL DE LA MUJER | 11,388,966.00 | 0 | 11,388,966.00 | 1,389,048.93 | 1,387,786.05 | 9,999,917.07 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 194,689,398.75 | 3,441,010.57 | 198,130,409.32 | 47,875,335.00 | 47,875,335.00 | 150,255,074.32 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 8,708,142.00 | 0 | 8,708,142.00 | 2,082,621.25 | 2,082,621.25 | 6,625,520.75 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 29,809,800.00 | 11,472.43 | 29,821,272.43 | 3,917,480.70 | 3,917,480.70 | 25,903,791.73 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,548,668.00 | 0 | 2,548,668.00 | 486,382.61 | 486,382.61 | 2,062,285.39 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 3,052,300.00 | 0 | 3,052,300.00 | 820,372.00 | 820,372.00 | 2,231,928.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,494,351.56 | 0 | 8,494,351.56 | 1,739,630.15 | 1,739,630.15 | 6,754,721.41 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 30,909,000.00 | 1,809,386.35 | 32,718,386.35 | 8,331,992.82 | 8,331,992.82 | 24,386,393.53 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,644,677,003.55 | -404,687,056.36 | 5,239,989,947.19 | 660,977,279.26 | 660,977,279.26 | 4,579,012,667.93 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 58,618,028.02 | 331,359.88 | 58,949,387.90 | 16,767,789.97 | 16,767,789.97 | 42,181,597.93 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 13,247,826.10 | 755,156.14 | 14,002,982.24 | 3,810,957.80 | 3,810,957.80 | 10,192,024.44 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 13,528,325.40 | 0 | 13,528,325.40 | 3,204,325.40 | 3,204,325.40 | 10,324,000.00 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 21,404,948.00 | 0 | 21,404,948.00 | 9,843,045.54 | 9,843,045.54 | 11,561,902.46 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,100,000.00 | 0 | 15,100,000.00 | 4,770,576.00 | 4,770,576.00 | 10,329,424.00 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 47,088,305.73 | -6,406,646.63 | 40,681,659.10 | 10,014,640.00 | 10,014,640.00 | 30,667,019.10 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 7,810,000.00 | 1,739,015.22 | 9,549,015.22 | 3,597,624.22 | 3,597,624.22 | 5,951,391.00 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 270,820,731.58 | 586,729,731.58 | 324,797,600.31 | 324,797,600.31 | 261,932,131.27 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 25,290,600.00 | 79,560.00 | 25,370,160.00 | 6,073,450.81 | 6,073,450.81 | 19,296,709.19 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,136,352.43 | 0 | 11,136,352.43 | 2,407,646.59 | 2,407,646.59 | 8,728,705.84 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,035,529.82 | 0 | 11,035,529.82 | 1,435,635.89 | 1,435,635.89 | 9,599,893.93 |
| **TOTAL DEL GASTO** | **18,705,109,588.91** | **919,518,250.57** | **19,624,627,839.48** | **3,692,236,707.40** | **3,690,616,991.92** | **15,932,391,132.08** |

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| **CUENTA PUBLICA 2019** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA SECTOR PARAESTATAL** | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 31 DE MARZO DE 2019** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL |  | 9,189,859,297.34 | -81,171,964.21 | 9,108,687,333.13 | 1,861,090,377.39 | 1,861,090,377.39 | 7,247,596,955.74 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 9,189,859,297.34 | -81,171,964.21 | 9,108,687,333.13 | 1,861,090,377.39 | 1,861,090,377.39 | 7,247,596,955.74 |
|  | INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ENTIDADES PARAESTATALES EMPRESARIALES NO FINANCIERAS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES EMPRESARIALES NO FINANCIERAS CON PARTICIPACIÓN ESTATAL MAYORITARIA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | FIDEICOMISOS EMPRESARIALES NO FINANCIEROS CON PARTICIPACIÓN ESTATAL MAYORITARIA | 0 | 0 | 0 | 0 | 0 | 0 |
| ENTIDADES PARAESTATALES EMPRESARIALES FINANCIERAS MONETARIAS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BANCOS DE INVERSIÓN Y DESARROLLO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BANCOS COMERCIALES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTROS BANCOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | FONDOS DEL MERCADO DE DINERO | 0 | 0 | 0 | 0 | 0 | 0 |
| ENTIDADES PARAESTATALES FINANCIERAS NO MONETARIAS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | FONDOS DE INVERSIÓN FUERA DEL MERCADO DE DINERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTROS INTERMEDIARIOS FINANCIEROS, EXCEPTO SOCIEDADES DE SEGUROS Y FONDOS DE PENSIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AUXILIARES FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INSTITUCIONES FINANCIERAS CAUTIVAS Y PRESTAMISTAS DE DINERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | SOCIEDADES DE SEGUROS (SS) Y FONDOS DE PENSIONES (FP) | 0 | 0 | 0 | 0 | 0 | 0 |
| FIDEICOMISOS FINANCIEROS PÚBLICOS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | FONDOS DE INVERSIÓN FUERA DEL MERCADO DE DINERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTROS INTERMEDIARIOS FINANCIEROS, EXCEPTO SOCIEDADES DE SEGUROS Y FONDOS DE PENSIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AUXILIARES FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INSTITUCIONES FINANCIERAS CAUTIVAS Y PRESTAMISTAS DE DINERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | SOCIEDADES DE SEGUROS (SS) Y FONDOS DE PENSIONES (FP) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **9,189,859,297.34** | **-81,171,964.21** | **9,108,687,333.13** | **1,861,090,377.39** | **1,861,090,377.39** | **7,247,596,955.74** |

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| **CUENTA PUBLICA 2019** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA POR PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 31 DE MARZO DE 2019** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 307,504,800.00 | 26,687,722.00 | 334,192,522.00 | 100,213,922.00 | 100,213,922.00 | 233,978,600.00 |
| PODER JUDICIAL | 294,954,131.58 | 0 | 294,954,131.58 | 65,253,789.06 | 65,253,789.06 | 229,700,342.52 |
| ORGANISMOS AUTÓNOMOS | 257,356,396.70 | 199,430,651.92 | 456,787,048.62 | 273,366,486.57 | 273,366,486.57 | 183,420,562.05 |
| PODER EJECUTIVO | 8,655,434,963.29 | 774,571,840.86 | 9,430,006,804.15 | 1,392,312,132.38 | 1,390,692,416.90 | 8,037,694,671.77 |
| **TOTAL DEL GASTO** | **9,515,250,291.57** | **1,000,690,214.78** | **10,515,940,506.35** | **1,831,146,330.01** | **1,829,526,614.53** | **8,684,794,176.34** |