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| **CUENTA PUBLICA 2019** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 30 DE SEPTIEMBRE 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 | 55,126,261.48 | 362,631,061.48 | 280,310,461.48 | 280,310,461.48 | 82,320,600.00 |
| PODER JUDICIAL | 294,954,131.58 | 44,633,484.22 | 339,587,615.80 | 268,611,937.55 | 268,611,937.55 | 70,975,678.25 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 103,422,984.80 | 541,924,986.98 | 645,347,971.78 | 614,321,075.98 | 614,321,075.98 | 31,026,895.80 |
| DESPACHO DEL GOBERNADOR | 80,586,408.85 | 4,131,052.90 | 84,717,461.75 | 58,190,813.35 | 58,190,813.35 | 26,526,648.40 |
| SECRETARÍA DE GOBIERNO | 682,223,149.45 | -196,971,580.52 | 485,251,568.93 | 315,362,443.49 | 315,362,443.49 | 169,889,125.44 |
| OFICIALÍA MAYOR DE GOBIERNO | 173,340,680.00 | -2,029,076.41 | 171,311,603.59 | 105,038,894.82 | 105,038,894.82 | 66,272,708.77 |
| PROCURADURÍA GENERAL DE JUSTICIA | 161,338,071.72 | 13,747,221.82 | 175,085,293.54 | 123,074,808.96 | 123,074,808.96 | 52,010,484.58 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,710,610,936.30 | -104,816,353.31 | 1,605,794,582.99 | 171,800,190.89 | 171,800,190.89 | 1,433,994,392.10 |
| MUNICIPIOS | 3,320,166,077.27 | 796,872,990.30 | 4,117,039,067.57 | 3,389,457,254.08 | 3,389,457,254.08 | 727,581,813.49 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 48,215,394.00 | -946,272.04 | 47,269,121.96 | 19,688,473.31 | 19,688,473.31 | 27,580,648.65 |
| SECRETARÍA DE TURISMO | 34,071,668.62 | 933,314.28 | 35,004,982.90 | 18,828,818.08 | 18,828,818.08 | 16,176,164.82 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 638,699,825.68 | 143,621,670.89 | 782,321,496.57 | 104,013,490.60 | 104,013,490.60 | 678,308,005.97 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,042,403,112.50 | -17,854,414.97 | 1,024,548,697.53 | 624,733,766.49 | 624,733,766.49 | 399,814,931.04 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 99,798,718.00 | 16,244.64 | 99,814,962.64 | 59,777,653.12 | 59,777,653.12 | 40,037,309.52 |
| O.P.D SALUD DE TLAXCALA | 1,912,819,260.13 | 263,885,131.88 | 2,176,704,392.01 | 1,648,580,651.95 | 1,648,580,651.95 | 528,123,740.06 |
| CONTRALORÍA DEL EJECUTIVO | 31,171,903.70 | 7,463,496.70 | 38,635,400.40 | 28,247,438.60 | 28,247,438.60 | 10,387,961.80 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 204,374,335.00 | 14,432,639.03 | 218,806,974.03 | 134,997,295.69 | 134,997,295.69 | 83,809,678.34 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 37,558,515.00 | 1,200.00 | 37,559,715.00 | 21,388,020.27 | 21,388,020.27 | 16,171,694.73 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 25,653,209.00 | -257,693.12 | 25,395,515.88 | 15,986,458.47 | 15,986,458.47 | 9,409,057.41 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 70,248,354.00 | -416,062.87 | 69,832,291.13 | 42,552,817.48 | 42,552,817.48 | 27,279,473.65 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 21,866,660.40 | 0 | 21,866,660.40 | 15,937,439.19 | 15,937,439.19 | 5,929,221.21 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 80,000,000.00 | 4,749,650.36 | 84,749,650.36 | 66,172,432.00 | 66,172,432.00 | 18,577,218.36 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 9,740,072.17 | 808,790.46 | 10,548,862.63 | 5,434,359.81 | 5,434,359.81 | 5,114,502.82 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,545,000.00 | 0 | 3,545,000.00 | 2,538,693.50 | 2,538,693.50 | 1,006,306.50 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 179,600,764.87 | 94,189,487.73 | 273,790,252.60 | 23,979,194.78 | 23,979,194.78 | 249,811,057.82 |
| INSTITUTO DE CATASTRO | 5,578,794.00 | 54,592.87 | 5,633,386.87 | 4,031,910.27 | 4,031,910.27 | 1,601,476.60 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | -206,900.00 | 3,931,100.00 | 2,668,965.00 | 2,668,965.00 | 1,262,135.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 11,462,870.00 | 57,878.26 | 11,520,748.26 | 7,850,090.99 | 7,850,090.99 | 3,670,657.27 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 28,740,682.00 | -160,951.29 | 28,579,730.71 | 18,155,261.54 | 18,155,261.54 | 10,424,469.17 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,313,668.91 | 425,052.04 | 2,738,720.95 | 1,809,569.46 | 1,809,569.46 | 929,151.49 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 38,483,851.00 | 8,561,424.83 | 47,045,275.83 | 35,529,474.53 | 35,529,474.53 | 11,515,801.30 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 20,705,666.56 | 4,950,297.42 | 25,655,963.98 | 19,927,287.04 | 19,927,287.04 | 5,728,676.94 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,340,870.00 | 0 | 1,340,870.00 | 840,330.00 | 840,330.00 | 500,540.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 217,131,015.41 | 174,124,999.41 | 391,256,014.82 | 322,322,562.62 | 322,322,562.62 | 68,933,452.20 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 249,793,721.68 | 174,074,058.31 | 423,867,779.99 | 350,660,627.46 | 350,660,627.46 | 73,207,152.53 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 197,898,577.42 | 25,128,578.58 | 223,027,156.00 | 172,526,123.58 | 172,526,123.58 | 50,501,032.42 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 52,306,000.00 | 7,668,599.81 | 59,974,599.81 | 51,898,101.81 | 51,898,101.81 | 8,076,498.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 11,127,510.95 | 665,613.70 | 11,793,124.65 | 9,322,961.31 | 9,322,961.31 | 2,470,163.34 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 36,054,000.00 | 26,005,000.76 | 62,059,000.76 | 51,031,673.35 | 51,031,673.35 | 11,027,327.41 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 55,405,983.78 | 7,236,941.06 | 62,642,924.84 | 48,805,702.77 | 48,805,702.77 | 13,837,222.07 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 8,660,100.00 | -355,012.47 | 8,305,087.53 | 5,186,590.12 | 5,186,590.12 | 3,118,497.41 |
| EL COLEGIO DE TLAXCALA A.C. | 15,607,698.80 | 1,462,374.57 | 17,070,073.37 | 12,458,744.12 | 12,458,744.12 | 4,611,329.25 |
| INSTITUTO ESTATAL DE LA MUJER | 11,388,966.00 | 17,423,669.00 | 28,812,635.00 | 21,527,293.51 | 21,527,293.51 | 7,285,341.49 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 194,689,398.75 | 13,105,428.55 | 207,794,827.30 | 159,823,301.84 | 159,823,301.84 | 47,971,525.46 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 8,708,142.00 | 1,000,000.00 | 9,708,142.00 | 7,348,513.10 | 7,348,513.10 | 2,359,628.90 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 29,809,800.00 | 286,891.22 | 30,096,691.22 | 15,638,588.55 | 15,638,588.55 | 14,458,102.67 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,548,668.00 | 20,337.25 | 2,569,005.25 | 1,824,745.23 | 1,824,745.23 | 744,260.02 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 3,052,300.00 | 0 | 3,052,300.00 | 2,301,259.00 | 2,301,259.00 | 751,041.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,494,351.56 | -339,717.58 | 8,154,633.98 | 6,027,203.92 | 6,027,203.92 | 2,127,430.06 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 30,909,000.00 | 31,698,963.44 | 62,607,963.44 | 49,813,167.95 | 49,813,167.95 | 12,794,795.49 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,644,677,003.55 | -320,563,531.64 | 5,324,113,471.91 | 3,447,224,669.92 | 3,447,224,669.92 | 1,876,888,801.99 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 58,618,028.02 | 761,684.03 | 59,379,712.05 | 44,167,953.11 | 44,167,953.11 | 15,211,758.94 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 13,247,826.10 | 0 | 13,247,826.10 | 9,366,187.40 | 9,366,187.40 | 3,881,638.70 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 13,528,325.40 | 1,272,454.32 | 14,800,779.72 | 10,769,208.40 | 10,769,208.40 | 4,031,571.32 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 21,404,948.00 | 21,450,931.00 | 42,855,879.00 | 40,941,317.03 | 40,941,317.03 | 1,914,561.97 |
| SECRETARIA DE SEGURIDAD CIUDADANA | 0 | 207,397,984.14 | 207,397,984.14 | 134,170,893.53 | 134,170,893.53 | 73,227,090.61 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,100,000.00 | -254,500.00 | 14,845,500.00 | 13,562,243.50 | 13,562,243.50 | 1,283,256.50 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 47,088,305.73 | 1,119,224.67 | 48,207,530.40 | 42,745,766.81 | 42,745,766.81 | 5,461,763.59 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 7,810,000.00 | 5,229,847.56 | 13,039,847.56 | 10,351,352.40 | 10,351,352.40 | 2,688,495.16 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 652,220,628.48 | 968,129,628.48 | 900,344,819.45 | 900,344,819.45 | 67,784,809.03 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 25,290,600.00 | 3,501,922.00 | 28,792,522.00 | 21,549,021.78 | 21,549,021.78 | 7,243,500.22 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,136,352.43 | -382,845.83 | 10,753,506.60 | 5,320,245.65 | 5,320,245.65 | 5,433,260.95 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,035,529.82 | -1,141,500.00 | 9,894,029.82 | 5,794,548.67 | 5,794,548.67 | 4,099,481.15 |
| SECRETARIA EJECUTIVA DEL SISTEMA ANTICORRUPCION DEL ESTADO DE TLAXCALA | 0 | 5,275,606.15 | 5,275,606.15 | 5,275,606.15 | 5,275,606.15 | 0 |
| **TOTAL DEL GASTO** | **18,705,109,588.91** | **2,732,022,195.05** | **21,437,131,783.96** | **14,229,938,766.81** | **14,229,938,766.81** | **7,207,193,017.15** |

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| **CUENTA PUBLICA 2019** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 30 DE SEPTIEMBRE 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 | 1,099,097,549.97 | 10,288,956,847.31 | 7,465,645,468.33 | 7,465,645,468.33 | 2,823,311,378.98 |
|  | 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 | 1,099,097,549.97 | 10,288,956,847.31 | 7,465,645,468.33 | 7,465,645,468.33 | 2,823,311,378.98 |
|  | 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** | **1,099,097,549.97** | **10,288,956,847.31** | **7,465,645,468.33** | **7,465,645,468.33** | **2,823,311,378.98** |

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| **CUENTA PUBLICA 2019** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2019 AL 30 DE SEPTIEMBRE 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 | 55,126,261.48 | 362,631,061.48 | 280,310,461.48 | 280,310,461.48 | 82,320,600.00 |
| PODER JUDICIAL | 294,954,131.58 | 44,633,484.22 | 339,587,615.80 | 268,611,937.55 | 268,611,937.55 | 70,975,678.25 |
| ORGANISMOS AUTÓNOMOS | 257,356,396.70 | 556,724,619.81 | 814,081,016.51 | 743,390,970.90 | 743,390,970.90 | 70,690,045.61 |
| PODER EJECUTIVO | 8,655,434,963.29 | 976,440,279.57 | 9,631,875,242.86 | 5,471,979,928.55 | 5,471,979,928.55 | 4,159,895,314.31 |
| **TOTAL DEL GASTO** | **9,515,250,291.57** | **1,632,924,645.08** | **11,148,174,936.65** | **6,764,293,298.48** | **6,764,293,298.48** | **4,383,881,638.17** |