|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 JUNIO 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 | 62,919,993.48 | 370,424,793.48 | 210,912,003.48 | 210,912,003.48 | 159,512,790.00 |
| PODER JUDICIAL | 294,954,131.58 | 19,018,740.22 | 313,972,871.80 | 179,269,858.31 | 179,269,858.31 | 134,703,013.49 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 103,422,984.80 | 386,614,788.98 | 490,037,773.78 | 438,326,280.98 | 438,326,280.98 | 51,711,492.80 |
| DESPACHO DEL GOBERNADOR | 80,586,408.85 | 2,413,730.49 | 83,000,139.34 | 39,780,610.54 | 39,780,610.54 | 43,219,528.80 |
| SECRETARÍA DE GOBIERNO | 682,223,149.45 | 10,062,709.64 | 692,285,859.09 | 288,164,171.50 | 288,164,171.50 | 404,121,687.59 |
| OFICIALÍA MAYOR DE GOBIERNO | 173,340,680.00 | -919,171.73 | 172,421,508.27 | 67,915,783.14 | 67,915,783.14 | 104,505,725.13 |
| PROCURADURÍA GENERAL DE JUSTICIA | 161,338,071.72 | 3,031,545.07 | 164,369,616.79 | 70,759,418.14 | 70,759,418.14 | 93,610,198.65 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,710,610,936.30 | 177,752,773.64 | 1,888,363,709.94 | 99,007,952.39 | 99,007,952.39 | 1,789,355,757.55 |
| MUNICIPIOS | 3,320,166,077.27 | 570,514,323.11 | 3,890,680,400.38 | 2,284,828,842.77 | 2,284,828,842.77 | 1,605,851,557.61 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 48,215,394.00 | -1,006,353.08 | 47,209,040.92 | 12,906,702.75 | 12,906,702.75 | 34,302,338.17 |
| SECRETARÍA DE TURISMO | 34,071,668.62 | 578,020.82 | 34,649,689.44 | 12,733,835.71 | 12,733,835.71 | 21,915,853.73 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 638,699,825.68 | 107,579,906.86 | 746,279,732.54 | 65,232,695.90 | 65,232,695.90 | 681,047,036.64 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,042,403,112.50 | 0 | 1,042,403,112.50 | 396,736,920.49 | 396,736,920.49 | 645,666,192.01 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 99,798,718.00 | 16,244.64 | 99,814,962.64 | 36,740,599.13 | 36,740,599.13 | 63,074,363.51 |
| O.P.D SALUD DE TLAXCALA | 1,912,819,260.13 | 72,074,189.18 | 1,984,893,449.31 | 1,047,757,983.17 | 1,047,757,983.17 | 937,135,466.14 |
| CONTRALORÍA DEL EJECUTIVO | 31,171,903.70 | 7,982,947.02 | 39,154,850.72 | 19,999,602.96 | 19,999,602.96 | 19,155,247.76 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 204,374,335.00 | 14,432,639.03 | 218,806,974.03 | 65,359,237.67 | 65,359,237.67 | 153,447,736.36 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 37,558,515.00 | 0 | 37,558,515.00 | 14,813,699.39 | 14,813,699.39 | 22,744,815.61 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 25,653,209.00 | -316916 | 25,336,293.00 | 10,238,843.39 | 10,238,843.39 | 15,097,449.61 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 70,248,354.00 | -416,062.87 | 69,832,291.13 | 25,302,688.21 | 25,302,688.21 | 44,529,602.92 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 21,866,660.40 | 0 | 21,866,660.40 | 11,740,079.79 | 11,740,079.79 | 10,126,580.61 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 80,000,000.00 | 4,748,003.70 | 84,748,003.70 | 49,768,462.00 | 49,768,462.00 | 34,979,541.70 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 9,740,072.17 | 808,790.46 | 10,548,862.63 | 3,702,835.92 | 3,702,835.92 | 6,846,026.71 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,545,000.00 | 0 | 3,545,000.00 | 1,804,529.00 | 1,804,529.00 | 1,740,471.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 179,600,764.87 | 24,396,907.43 | 203,997,672.30 | 10,848,544.58 | 10,848,544.58 | 193,149,127.72 |
| INSTITUTO DE CATASTRO | 5,578,794.00 | 0 | 5,578,794.00 | 2,720,220.98 | 2,720,220.98 | 2,858,573.02 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | 0 | 4,138,000.00 | 1,877,063.00 | 1,877,063.00 | 2,260,937.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 11,462,870.00 | 57878.26 | 11,520,748.26 | 5,360,479.93 | 5,360,479.93 | 6,160,268.33 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 28,740,682.00 | -116,751.29 | 28,623,930.71 | 11,981,917.66 | 11,981,917.66 | 16,642,013.05 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,313,668.91 | 425,052.04 | 2,738,720.95 | 1,276,224.95 | 1,276,224.95 | 1,462,496.00 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 38,483,851.00 | -378,283.28 | 38,105,567.72 | 19,099,408.41 | 19,099,408.41 | 19,006,159.31 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 20,705,666.56 | 375,728.00 | 21,081,394.56 | 10,499,948.93 | 10,499,948.93 | 10,581,445.63 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,340,870.00 | 0 | 1,340,870.00 | 648,170.00 | 648,170.00 | 692,700.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 217,131,015.41 | 112,886,189.40 | 330,017,204.81 | 218,928,529.94 | 218,928,529.94 | 111,088,674.87 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 249,793,721.68 | 114,569,442.22 | 364,363,163.90 | 244,683,099.31 | 244,683,099.31 | 119,680,064.59 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 197,898,577.42 | -19,181,849.04 | 178,716,728.38 | 79,093,955.85 | 79,093,955.85 | 99,622,772.53 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 52,306,000.00 | 3,022,609.81 | 55,328,609.81 | 34,175,610.81 | 34,175,610.81 | 21,152,999.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 11,127,510.95 | -478,012.73 | 10,649,498.22 | 4,977,435.69 | 4,977,435.69 | 5,672,062.53 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 36,054,000.00 | 16,520,481.29 | 52,574,481.29 | 33,220,231.35 | 33,220,231.35 | 19,354,249.94 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 55,405,983.78 | 5,238,288.46 | 60,644,272.24 | 33,709,360.31 | 33,709,360.31 | 26,934,911.93 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 8,660,100.00 | 65,299.18 | 8,725,399.18 | 3,199,605.65 | 3,199,605.65 | 5,525,793.53 |
| EL COLEGIO DE TLAXCALA A.C. | 15,607,698.80 | 35,169.05 | 15,642,867.85 | 7,400,389.05 | 7,400,389.05 | 8,242,478.80 |
| INSTITUTO ESTATAL DE LA MUJER | 11,388,966.00 | 5,343,323.97 | 16,732,289.97 | 8,118,318.09 | 8,118,318.09 | 8,613,971.88 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 194,689,398.75 | 11,246,312.59 | 205,935,711.34 | 106,826,861.45 | 106,826,861.45 | 99,108,849.89 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 8,708,142.00 | 0 | 8,708,142.00 | 4,318,949.04 | 4,318,949.04 | 4,389,192.96 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 29,809,800.00 | 174575.98 | 29,984,375.98 | 8,680,372.98 | 8,680,372.98 | 21,304,003.00 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,548,668.00 | 9,712.32 | 2,558,380.32 | 1,205,759.17 | 1,205,759.17 | 1,352,621.15 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 3,052,300.00 | 0 | 3,052,300.00 | 1,512,634.00 | 1,512,634.00 | 1,539,666.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,494,351.56 | -60,000.00 | 8,434,351.56 | 3,240,841.79 | 3,240,841.79 | 5,193,509.77 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 30,909,000.00 | 21,066,491.95 | 51,975,491.95 | 34,382,618.98 | 34,382,618.98 | 17,592,872.97 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,644,677,003.55 | -454,296,662.11 | 5,190,380,341.44 | 1,976,523,866.42 | 1,976,523,866.42 | 3,213,856,475.02 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 58,618,028.02 | 471,127.80 | 59,089,155.82 | 28,778,886.02 | 28,778,886.02 | 30,310,269.80 |
| 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 | 6,703,626.60 | 6,703,626.60 | 7,299,355.64 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 13,528,325.40 | 727,442.32 | 14,255,767.72 | 7,146,996.40 | 7,146,996.40 | 7,108,771.32 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 21,404,948.00 | 21,450,931.00 | 42,855,879.00 | 39,687,785.05 | 39,687,785.05 | 3,168,093.95 |
| SECRETARIA DE SEGURIDAD CIUDADANA | 0 | 0 | 0 | 0 | 0 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,100,000.00 | -755,000.00 | 14,345,000.00 | 10,259,147.50 | 10,259,147.50 | 4,085,852.50 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 47,088,305.73 | -2,135,753.95 | 44,952,551.78 | 38,066,006.15 | 38,066,006.15 | 6,886,545.63 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 7,810,000.00 | 3,363,274.51 | 11,173,274.51 | 7,176,014.51 | 7,176,014.51 | 3,997,260.00 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 470,404,615.82 | 786,313,615.82 | 611,219,304.48 | 611,219,304.48 | 175,094,311.34 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 25,290,600.00 | 2,384,586.00 | 27,675,186.00 | 14,343,257.07 | 14,343,257.07 | 13,331,928.93 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,136,352.43 | -382,845.83 | 10,753,506.60 | 3,867,905.02 | 3,867,905.02 | 6,885,601.58 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,035,529.82 | 65,711.02 | 11,101,240.84 | 4,171,829.22 | 4,171,829.22 | 6,929,411.62 |
| SECRETARIA EJECUTIVA DEL SISTEMA ANTICORRUPCION DEL ESTADO DE TLAXCALA | 0 | 2,166,387.17 | 2,166,387.17 | 2,166,387.17 | 2,166,387.17 | 0 |
| **TOTAL DEL GASTO** | **18,705,109,588.91** | **1,777,328,378.16** | **20,482,437,967.07** | **9,095,901,200.24** | **9,095,901,200.24** | **11,386,536,766.83** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 JUNIO 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 | 375,497,168.23 | 9,565,356,465.57 | 4,607,949,331.12 | 4,607,949,331.12 | 4,957,407,134.45 |
|  | 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 | 375,497,168.23 | 9,565,356,465.57 | 4,607,949,331.12 | 4,607,949,331.12 | 4,957,407,134.45 |
|  | 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** | **375,497,168.23** | **9,565,356,465.57** | **4,607,949,331.12** | **4,607,949,331.12** | **4,957,407,134.45** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 JUNIO 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 | 62,919,993.48 | 370,424,793.48 | 210,912,003.48 | 210,912,003.48 | 159,512,790.00 |
| PODER JUDICIAL | 294,954,131.58 | 19,018,740.22 | 313,972,871.80 | 179,269,858.31 | 179,269,858.31 | 134,703,013.49 |
| ORGANISMOS AUTÓNOMOS | 257,356,396.70 | 397,396,364.31 | 654,752,761.01 | 530,195,090.01 | 530,195,090.01 | 124,557,671.00 |
| PODER EJECUTIVO | 8,655,434,963.29 | 922,496,111.92 | 9,577,931,075.21 | 3,567,574,917.32 | 3,567,574,917.32 | 6,010,356,157.89 |
| **TOTAL DEL GASTO** | **9,515,250,291.57** | **1,401,831,209.93** | **10,917,081,501.50** | **4,487,951,869.12** | **4,487,951,869.12** | **6,429,129,632.38** |