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| **CUENTA PUBLICA 2023** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE SEPTIEMBRE DE 2023** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO DEL ESTADO DE TLAXCALA | 418,615,666.00 | 39,928,253.17 | 458,543,919.17 | 362,565,287.17 | 362,565,287.17 | 95,978,632.00 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 450,610,019.00 | 64,468,491.86 | 515,078,510.86 | 348,194,605.86 | 348,194,605.86 | 166,883,905.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 129,419,950.00 | 640,109,994.22 | 769,529,944.22 | 737,174,985.22 | 737,174,985.22 | 32,354,959.00 |
| DESPACHO DE LA GOBERNADORA | 113,669,940.00 | -3,896,222.42 | 109,773,717.58 | 73,523,314.76 | 73,523,314.76 | 36,250,402.82 |
| SECRETARÍA DE GOBIERNO | 152,863,009.00 | 4,755,024.58 | 157,618,033.58 | 84,110,947.71 | 84,032,947.71 | 73,507,085.87 |
| OFICIALÍA MAYOR DE GOBIERNO | 276,269,833.00 | -9,570,530.21 | 266,699,302.79 | 170,602,568.70 | 170,602,568.70 | 96,096,734.09 |
| PROCURADURÍA GENERAL DE JUSTICIA | 319,223,019.00 | -10,448,362.54 | 308,774,656.46 | 189,450,907.44 | 189,415,721.84 | 119,323,749.02 |
| SECRETARÍA DE FINANZAS | 638,216,996.00 | 642,732,975.31 | 1,280,949,971.31 | 169,600,982.65 | 169,600,982.65 | 1,111,348,988.66 |
| MUNICIPIOS | 4,794,137,829.00 | 318,152,542.89 | 5,112,290,371.89 | 4,109,482,864.75 | 4,109,482,864.75 | 1,002,807,507.14 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 54,924,749.00 | -287,767.11 | 54,636,981.89 | 35,330,965.71 | 30,264,965.71 | 19,306,016.18 |
| SECRETARÍA DE TURISMO | 54,608,787.00 | -819,199.97 | 53,789,587.03 | 36,653,036.15 | 36,652,786.38 | 17,136,550.88 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,701,240,389.00 | 88,683,139.63 | 1,789,923,528.63 | 250,768,832.79 | 250,768,832.79 | 1,539,154,695.84 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,320,995,258.00 | -71,789,095.93 | 1,249,206,162.07 | 853,797,476.87 | 853,606,401.67 | 395,408,685.20 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 213,913,814.00 | -5,628,625.87 | 208,285,188.13 | 177,588,671.32 | 177,588,671.32 | 30,696,516.81 |
| O.P.D SALUD DE TLAXCALA | 2,991,319,325.00 | 414,204,664.23 | 3,405,523,989.23 | 2,474,782,619.23 | 2,474,782,619.23 | 930,741,370.00 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 37,399,303.00 | 3,844,413.20 | 41,243,716.20 | 29,545,286.22 | 29,545,286.22 | 11,698,429.98 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 350,000,000.00 | -6,751,478.52 | 343,248,521.48 | 198,180,071.30 | 198,180,071.30 | 145,068,450.18 |
| COORDINACIÓN DE COMUNICACIÓN | 35,136,341.00 | -3,083,519.21 | 32,052,821.79 | 21,456,562.09 | 21,456,562.09 | 10,596,259.70 |
| SECRETARÍA DE MEDIO AMBIENTE | 111,504,055.00 | -10,029,907.80 | 101,474,147.20 | 65,618,043.44 | 65,618,043.44 | 35,856,103.76 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 25,352,221.00 | 2,018,647.00 | 27,370,868.00 | 18,913,658.00 | 18,913,658.00 | 8,457,210.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 113,490,308.00 | 2,353,153.00 | 115,843,461.00 | 84,061,274.00 | 84,061,274.00 | 31,782,187.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 11,961,167.00 | -760,276.02 | 11,200,890.98 | 6,933,792.68 | 6,933,792.68 | 4,267,098.30 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,144,863.00 | 0 | 4,144,863.00 | 2,859,202.00 | 2,859,202.00 | 1,285,661.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 563,472,490.00 | 34,765,549.68 | 598,238,039.68 | 170,439,814.79 | 170,439,814.79 | 427,798,224.89 |
| INSTITUTO DE CATASTRO | 7,908,194.00 | 0 | 7,908,194.00 | 6,058,327.00 | 6,058,327.00 | 1,849,867.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,609,504.00 | 0 | 4,609,504.00 | 3,133,153.00 | 3,133,153.00 | 1,476,351.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 13,297,602.00 | 0 | 13,297,602.00 | 10,005,461.00 | 10,005,461.00 | 3,292,141.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 34,454,356.00 | -470,085.64 | 33,984,270.36 | 21,790,508.86 | 21,790,508.86 | 12,193,761.50 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,990,431.00 | -103,157.46 | 2,887,273.54 | 1,910,004.77 | 1,910,004.77 | 977,268.77 |
| SECRETARÍA DE CULTURA | 47,170,794.00 | 5,113,763.40 | 52,284,557.40 | 33,950,102.93 | 33,950,102.93 | 18,334,454.47 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 52,369,118.00 | 87,920,107.00 | 140,289,225.00 | 132,528,818.00 | 132,528,818.00 | 7,760,407.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 275,314,281.00 | 235,031,467.43 | 510,345,748.43 | 397,223,442.50 | 397,223,442.50 | 113,122,305.93 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 306,452,158.00 | 182,811,468.93 | 489,263,626.93 | 375,638,184.50 | 375,638,184.50 | 113,625,442.43 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 299,436,724.00 | 72,944,951.94 | 372,381,675.94 | 297,753,698.94 | 297,753,698.94 | 74,627,977.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 71,185,345.00 | 25,978,934.54 | 97,164,279.54 | 81,228,915.54 | 81,228,915.54 | 15,935,364.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,576,195.00 | 1,063,179.00 | 16,639,374.00 | 11,804,540.50 | 11,804,540.50 | 4,834,833.50 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 41,887,900.00 | 31,048,967.00 | 72,936,867.00 | 66,397,355.00 | 66,397,355.00 | 6,539,512.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 68,832,479.00 | 2,058,770.57 | 70,891,249.57 | 53,185,565.25 | 53,185,565.25 | 17,705,684.32 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 0 | 0 | 0 | 0 | 0 | 0 |
| EL COLEGIO DE TLAXCALA A.C. | 17,547,985.00 | 17,857.00 | 17,565,842.00 | 12,371,504.00 | 12,371,504.00 | 5,194,338.00 |
| INSTITUTO ESTATAL DE LA MUJER | 13,378,982.00 | 19,607,143.54 | 32,986,125.54 | 25,406,479.01 | 25,406,479.01 | 7,579,646.53 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 431,340,591.00 | 75,014,994.42 | 506,355,585.42 | 362,137,951.42 | 362,137,951.42 | 144,217,634.00 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 71,660,543.00 | 1,182,623.47 | 72,843,166.47 | 25,940,413.83 | 25,940,413.83 | 46,902,752.64 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 3,411,240.00 | -33,982.05 | 3,377,257.95 | 2,414,549.70 | 2,414,549.70 | 962,708.25 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,913,423.00 | 53,473.82 | 4,966,896.82 | 3,713,878.82 | 3,713,878.82 | 1,253,018.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 9,192,943.00 | 0 | 9,192,943.00 | 7,257,334.00 | 7,257,334.00 | 1,935,609.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 34,206,807.00 | 44,603,281.12 | 78,810,088.12 | 62,650,645.00 | 62,650,645.00 | 16,159,443.12 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 6,875,745,796.00 | -391,123,899.08 | 6,484,621,896.92 | 4,057,237,677.82 | 4,057,237,677.82 | 2,427,384,219.10 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 69,914,795.00 | 3,835,177.84 | 73,749,972.84 | 51,761,222.56 | 51,761,222.56 | 21,988,750.28 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 19,043,057.00 | 1,937,710.00 | 20,980,767.00 | 14,482,086.00 | 14,482,086.00 | 6,498,681.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 17,481,909.00 | 1,401,823.00 | 18,883,732.00 | 13,263,732.00 | 13,263,732.00 | 5,620,000.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 126,847,396.00 | 16,102,404.71 | 142,949,800.71 | 19,417,011.17 | 19,416,069.43 | 123,532,789.54 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 909,453,489.00 | -19,272,101.67 | 890,181,387.33 | 563,197,262.46 | 563,185,669.72 | 326,984,124.87 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 0 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 12,371,694.00 | 9,002,780.00 | 21,374,474.00 | 16,428,208.00 | 16,428,208.00 | 4,946,266.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 35,715,123.00 | 6,438,168.00 | 42,153,291.00 | 31,182,309.00 | 31,182,309.00 | 10,970,982.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,068,417.00 | -561,369.85 | 11,507,047.15 | 8,114,399.92 | 8,114,399.92 | 3,392,647.23 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 46,219,226.00 | -9,499,469.28 | 36,719,756.72 | 18,904,931.94 | 18,904,931.94 | 17,814,824.78 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,600,182.00 | 0 | 12,600,182.00 | 9,634,262.00 | 9,634,262.00 | 2,965,920.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,124,077.00 | 0 | 16,124,077.00 | 11,698,032.00 | 11,698,032.00 | 4,426,045.00 |
| SECRETARÍA DE BIENESTAR | 487,379,774.00 | 2,360,233.30 | 489,740,007.30 | 220,546,876.51 | 220,408,276.51 | 269,193,130.79 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 49,150,167.00 | -1,848,399.49 | 47,301,767.51 | 33,886,292.08 | 33,886,292.08 | 13,415,475.43 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 53,052,716.00 | 7,794,543.00 | 60,847,259.00 | 51,109,775.00 | 51,109,775.00 | 9,737,484.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 20,576,905.00 | -297,783.63 | 20,279,121.37 | 12,974,865.63 | 12,974,865.63 | 7,304,255.74 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 98,191,727.00 | 10,686,952.99 | 108,878,679.99 | 91,266,891.99 | 91,266,891.99 | 17,611,788.00 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 0 | 6,680,553.45 | 6,680,553.45 | 3,379,163.53 | 3,379,163.53 | 3,301,389.92 |
| UNIVERSIDAD INTERCULTURAL DE TLAXCALA | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | **25,571,563,376.00** | **2,560,432,944.49** | **28,131,996,320.49** | **17,894,621,604.03** | **17,889,099,958.98** | **10,237,374,716.46** |

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| **CUENTA PUBLICA 2023** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE SEPTIEMBRE DE 2023** | | | | | | | |
|  | | | | | | | |
| **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 |  | 11,721,883,526.00 | 805,153,128.75 | 12,527,036,654.75 | 8,589,122,628.07 | 8,589,122,628.07 | 3,937,914,026.68 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 11,721,883,526.00 | 805,153,128.75 | 12,527,036,654.75 | 8,589,122,628.07 | 8,589,122,628.07 | 3,937,914,026.68 |
|  | 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** | | **11,721,883,526.00** | **805,153,128.75** | **12,527,036,654.75** | **8,589,122,628.07** | **8,589,122,628.07** | **3,937,914,026.68** |

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| **CUENTA PUBLICA 2023** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE SEPTIEMBRE DE 2023** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 418,615,666.00 | 39,928,253.17 | 458,543,919.17 | 362,565,287.17 | 362,565,287.17 | 95,978,632.00 |
| PODER JUDICIAL | 450,610,019.00 | 64,468,491.86 | 515,078,510.86 | 348,194,605.86 | 348,194,605.86 | 166,883,905.00 |
| ORGANISMOS AUTÓNOMOS | 406,155,466.00 | 662,054,038.22 | 1,068,209,504.22 | 959,822,081.22 | 959,822,081.22 | 108,387,423.00 |
| PODER EJECUTIVO | 12,574,298,699.00 | 988,829,032.49 | 13,563,127,731.49 | 7,634,917,001.71 | 7,629,395,356.66 | 5,928,210,729.78 |
| **TOTAL DEL GASTO** | **13,849,679,850.00** | **1,755,279,815.74** | **15,604,959,665.74** | **9,305,498,975.96** | **9,299,977,330.91** | **6,299,460,689.78** |