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| **CUENTA PUBLICA 2024** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** |
| **DEL 01 DE ENERO DE 2024 AL 30 DE SEPTIEMBRE DE 2024** |
|  |
| **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 | 446,020,427.00 | 54,469,480.78 | 500,489,907.78 | 405,424,359.18 | 405,424,359.18 | 95,065,548.60 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 482,152,720.00 | 48,307,050.96 | 530,459,770.96 | 381,096,507.96 | 381,096,507.96 | 149,363,263.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 133,394,782.00 | 764,502,365.64 | 897,897,147.64 | 866,881,703.64 | 866,881,703.64 | 31,015,444.00 |
| DESPACHO DE LA GOBERNADORA | 118,188,595.00 | -1,114,041.40 | 117,074,553.60 | 77,402,449.39 | 77,402,449.39 | 39,672,104.21 |
| SECRETARÍA DE GOBIERNO | 140,358,521.00 | 4,438,862.36 | 144,797,383.36 | 100,083,171.85 | 100,083,171.85 | 44,714,211.51 |
| OFICIALÍA MAYOR DE GOBIERNO | 348,777,382.00 | 29,531,679.03 | 378,309,061.03 | 232,463,394.80 | 228,286,382.55 | 145,845,666.23 |
| PROCURADURÍA GENERAL DE JUSTICIA | 330,108,034.00 | -59,872,461.10 | 270,235,572.90 | 172,078,389.90 | 172,078,389.90 | 98,157,183.00 |
| SECRETARÍA DE FINANZAS | 644,980,451.00 | 427,974,550.85 | 1,072,955,001.85 | 156,556,122.60 | 156,556,122.60 | 916,398,879.25 |
| MUNICIPIOS | 5,099,497,415.00 | 366,406,109.55 | 5,465,903,524.55 | 4,409,485,578.82 | 4,409,438,815.82 | 1,056,417,945.73 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 56,351,629.00 | 1,046,577.92 | 57,398,206.92 | 39,249,102.85 | 39,249,102.85 | 18,149,104.07 |
| SECRETARÍA DE TURISMO | 57,261,576.00 | -2,898,466.02 | 54,363,109.98 | 33,384,291.46 | 33,384,291.46 | 20,978,818.52 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,720,677,353.00 | -138,983,876.49 | 1,581,693,476.51 | 211,437,039.10 | 211,437,039.10 | 1,370,256,437.41 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,391,277,691.00 | -1,967,928.75 | 1,389,309,762.25 | 938,787,631.98 | 938,787,631.98 | 450,522,130.27 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 145,855,240.00 | -12,317,812.64 | 133,537,427.36 | 94,940,832.90 | 94,940,832.90 | 38,596,594.46 |
| O.P.D SALUD DE TLAXCALA | 3,298,610,047.00 | -39,173,660.24 | 3,259,436,386.76 | 2,281,065,987.76 | 2,281,065,987.76 | 978,370,399.00 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 39,446,221.00 | 6,286,549.48 | 45,732,770.48 | 31,391,812.52 | 31,391,812.52 | 14,340,957.96 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 398,877,627.00 | -50,584,047.53 | 348,293,579.47 | 162,549,907.78 | 158,432,675.43 | 185,743,671.69 |
| COORDINACIÓN DE COMUNICACIÓN | 39,832,847.00 | 2,158,680.18 | 41,991,527.18 | 24,691,893.91 | 24,643,019.42 | 17,299,633.27 |
| SECRETARÍA DE MEDIO AMBIENTE | 117,430,065.00 | 28,471,244.50 | 145,901,309.50 | 84,127,461.98 | 84,127,461.98 | 61,773,847.52 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 26,095,253.00 | 2,263,302.00 | 28,358,555.00 | 19,561,749.00 | 19,561,749.00 | 8,796,806.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 275,689,154.00 | 8,458,020.00 | 284,147,174.00 | 247,394,686.00 | 247,394,686.00 | 36,752,488.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 12,287,656.00 | 3,420,984.76 | 15,708,640.76 | 10,295,842.72 | 10,295,842.72 | 5,412,798.04 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,276,772.00 | 0 | 4,276,772.00 | 3,120,203.00 | 3,120,203.00 | 1,156,569.00 |
| SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 570,432,402.00 | 87,580,741.94 | 658,013,143.94 | 254,916,767.52 | 251,525,957.95 | 403,096,376.42 |
| INSTITUTO DE CATASTRO | 10,729,865.00 | 25,516.00 | 10,755,381.00 | 7,617,440.00 | 7,617,440.00 | 3,137,941.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 25,042,223.00 | -7,343,655.00 | 17,698,568.00 | 2,900,588.00 | 2,900,588.00 | 14,797,980.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 13,710,729.00 | 0 | 13,710,729.00 | 10,603,229.00 | 10,603,229.00 | 3,107,500.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 54,544,554.00 | -4,312.92 | 54,540,241.08 | 24,361,536.08 | 24,361,536.08 | 30,178,705.00 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 3,064,794.00 | -63,949.35 | 3,000,844.65 | 1,973,622.27 | 1,973,622.27 | 1,027,222.38 |
| SECRETARÍA DE CULTURA | 59,627,671.00 | 7,698,467.98 | 67,326,138.98 | 40,975,590.86 | 40,915,740.86 | 26,350,548.12 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 62,945,140.00 | 36,706,586.37 | 99,651,726.37 | 86,349,640.37 | 86,349,640.37 | 13,302,086.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 283,240,537.00 | 258,420,666.47 | 541,661,203.47 | 435,567,324.10 | 435,567,324.10 | 106,093,879.37 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 311,597,641.00 | 191,289,356.96 | 502,886,997.96 | 393,433,278.92 | 393,433,278.92 | 109,453,719.04 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 476,272,369.00 | -170,690,930.87 | 305,581,438.13 | 183,182,292.77 | 183,182,292.77 | 122,399,145.36 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 73,643,357.00 | 47,076,437.80 | 120,719,794.80 | 101,252,075.00 | 101,252,075.00 | 19,467,719.80 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,199,017.00 | 3,930,297.00 | 19,129,314.00 | 15,272,462.00 | 15,272,462.00 | 3,856,852.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 43,234,537.00 | 39,180,444.15 | 82,414,981.15 | 76,971,301.15 | 76,971,301.15 | 5,443,680.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 74,428,344.00 | 5,201,813.68 | 79,630,157.68 | 61,044,512.68 | 61,044,512.68 | 18,585,645.00 |
| EL COLEGIO DE TLAXCALA A.C. | 18,338,872.00 | 429,972.00 | 18,768,844.00 | 13,806,687.00 | 13,806,687.00 | 4,962,157.00 |
| INSTITUTO ESTATAL DE LA MUJER | 16,121,388.00 | 19,921,870.02 | 36,043,258.02 | 27,283,813.25 | 27,283,813.25 | 8,759,444.77 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 420,030,668.00 | 46,640,481.26 | 466,671,149.26 | 366,550,675.14 | 366,550,675.14 | 100,120,474.12 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 72,625,531.00 | -166,668.81 | 72,458,862.19 | 27,437,362.39 | 27,372,776.73 | 45,021,499.80 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 4,007,566.00 | -76,217.63 | 3,931,348.37 | 2,782,367.01 | 2,774,517.93 | 1,148,981.36 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS | 5,694,462.00 | 1,306,395.48 | 7,000,857.48 | 5,752,649.48 | 5,752,649.48 | 1,248,208.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 9,470,509.00 | 0 | 9,470,509.00 | 7,584,296.00 | 7,584,296.00 | 1,886,213.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 35,317,228.00 | 50,993,038.02 | 86,310,266.02 | 70,965,858.00 | 70,965,858.00 | 15,344,408.02 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 7,465,662,671.00 | -854,254,540.48 | 6,611,408,130.52 | 4,007,486,844.52 | 4,007,486,844.52 | 2,603,921,286.00 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 74,442,502.00 | 1,758,069.75 | 76,200,571.75 | 56,102,662.25 | 56,102,662.25 | 20,097,909.50 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 21,043,057.00 | 1,641,773.78 | 22,684,830.78 | 15,763,464.78 | 15,763,464.78 | 6,921,366.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 18,331,909.00 | 1,890,953.00 | 20,222,862.00 | 14,080,584.00 | 14,080,584.00 | 6,142,278.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 123,920,302.00 | -4,533,530.63 | 119,386,771.37 | 38,919,636.95 | 37,563,476.91 | 80,467,134.42 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 970,218,001.00 | -17,552,890.15 | 952,665,110.85 | 625,953,377.55 | 625,751,573.53 | 326,711,733.30 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 15,385,516.00 | 8,797,392.00 | 24,182,908.00 | 20,518,674.00 | 20,518,674.00 | 3,664,234.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 45,907,570.00 | 11,210,058.00 | 57,117,628.00 | 45,562,409.00 | 45,562,409.00 | 11,555,219.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,358,801.00 | -42,816.98 | 12,315,984.02 | 9,551,571.38 | 9,551,571.38 | 2,764,412.64 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 39,664,853.00 | -2,566,721.37 | 37,098,131.63 | 12,927,541.10 | 12,878,964.93 | 24,170,590.53 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,839,161.00 | 0 | 12,839,161.00 | 9,786,156.00 | 9,786,156.00 | 3,053,005.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,558,629.00 | 53,270.40 | 16,611,899.40 | 12,655,767.00 | 12,655,767.00 | 3,956,132.40 |
| SECRETARÍA DE BIENESTAR | 526,807,288.00 | 11,519,391.34 | 538,326,679.34 | 312,362,981.97 | 311,961,481.97 | 225,963,697.37 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 54,389,233.00 | -354,646.01 | 54,034,586.99 | 36,864,671.42 | 36,465,655.12 | 17,169,915.57 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 65,052,716.00 | 9,076,247.00 | 74,128,963.00 | 58,454,879.00 | 58,454,879.00 | 15,674,084.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 21,831,575.00 | 275,946.09 | 22,107,521.09 | 16,570,973.09 | 16,570,973.09 | 5,536,548.00 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 114,172,761.00 | 4,141,387.43 | 118,314,148.43 | 112,892,904.80 | 112,892,904.80 | 5,421,243.63 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 19,158,669.00 | 1,096,709.00 | 20,255,378.00 | 13,333,398.54 | 13,333,398.54 | 6,921,979.46 |
| UNIVERSIDAD INTERCULTURAL DE TLAXCALA | 10,318,374.00 | 31,881,587.02 | 42,199,961.02 | 39,770,089.02 | 39,770,089.02 | 2,429,872.00 |
| ARCHIVO GENERAL E HISTÓRICO DEL ESTADO DE TLAXCALA | 12,000,000.00 | 0 | 12,000,000.00 | 8,792,421.00 | 8,792,421.00 | 3,207,579.00 |
| INSTITUTO TLAXCALTECA PARA DEVOLVER AL PUEBLO LO ROBADO | 18,000,000.00 | -2,229,672.46 | 15,770,327.54 | 11,996,193.54 | 11,996,193.54 | 3,774,134.00 |
| FISCALIA GENERAL DE JUSTICIA DEL ESTADO DE TLAXCALA | 0 | 88,447,808.00 | 88,447,808.00 | 88,447,808.00 | 88,447,808.00 | 0 |
| **TOTAL DEL GASTO** | **27,644,830,450.00** | **1,349,135,289.12** | **28,993,965,739.12** | **18,770,850,499.00** | **18,756,530,466.07** | **10,223,115,240.12** |

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| **CUENTA PUBLICA 2024** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** |
| **DEL 01 DE ENERO DE 2024 AL 30 DE SEPTIEMBRE DE 2024** |
|  |
| **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 |   | 12,908,322,770.00 | -345,859,747.26 | 12,562,463,022.74 | 8,393,256,056.50 | 8,393,256,056.50 | 4,169,206,966.24 |
|   | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 30,000,000.00 | -2,229,672.46 | 27,770,327.54 | 20,788,614.54 | 20,788,614.54 | 6,981,713.00 |
|   | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 12,878,322,770.00 | -343,630,074.80 | 12,534,692,695.20 | 8,372,467,441.96 | 8,372,467,441.96 | 4,162,225,253.24 |
|   | 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** | **12,908,322,770.00** | **-345,859,747.26** | **12,562,463,022.74** | **8,393,256,056.50** | **8,393,256,056.50** | **4,169,206,966.24** |

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| **CUENTA PUBLICA 2024** |
| **PODER EJECUTIVO** |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** |
| **CLASIFICACION ADMINISTRATIVA PODERES** |
| **DEL 01 DE ENERO DE 2024 AL 30 DE SEPTIEMBRE DE 2024** |
|  |
| **CONCEPTO** | **EGRESOS** | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 446,020,427.00 | 54,469,480.78 | 500,489,907.78 | 405,424,359.18 | 405,424,359.18 | 95,065,548.60 |
| PODER JUDICIAL | 482,152,720.00 | 48,307,050.96 | 530,459,770.96 | 381,096,507.96 | 381,096,507.96 | 149,363,263.00 |
| ORGANISMOS AUTÓNOMOS | 598,353,602.00 | 887,490,527.42 | 1,485,844,129.42 | 1,365,933,439.42 | 1,365,933,439.42 | 119,910,690.00 |
| PODER EJECUTIVO | 13,209,980,931.00 | 704,727,977.22 | 13,914,708,908.22 | 8,225,140,135.94 | 8,210,820,103.01 | 5,689,568,772.28 |
| **TOTAL DEL GASTO** | **14,736,507,680.00** | **1,694,995,036.38** | **16,431,502,716.38** | **10,377,594,442.50** | **10,363,274,409.57** | **6,053,908,273.88** |