|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2025** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2025 AL 30 DE JUNIO DE 2025** | | | | | | |
|  | | | | | | |
| **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 | 474,419,942.00 | 33,436,865.78 | 507,856,807.78 | 296,780,548.18 | 296,780,548.18 | 211,076,259.60 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 515,903,410.00 | 55,668,162.90 | 571,571,572.90 | 307,792,950.90 | 307,792,950.90 | 263,778,622.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 137,432,527.00 | 524,870,138.00 | 662,302,665.00 | 593,957,129.00 | 593,957,129.00 | 68,345,536.00 |
| DESPACHO DE LA GOBERNADORA | 105,175,983.00 | -3,097,382.16 | 102,078,600.84 | 39,261,719.35 | 39,261,719.35 | 62,816,881.49 |
| SECRETARÍA DE GOBIERNO | 159,088,983.00 | 12,300,998.14 | 171,389,981.14 | 68,931,843.18 | 68,931,843.18 | 102,458,137.96 |
| OFICIALÍA MAYOR DE GOBIERNO | 320,674,037.00 | -5,231,882.37 | 315,442,154.63 | 127,109,147.12 | 127,109,147.12 | 188,333,007.51 |
| SECRETARÍA DE FINANZAS | 694,775,925.00 | 659,117,053.23 | 1,353,892,978.23 | 107,559,786.31 | 107,559,786.31 | 1,246,333,191.92 |
| MUNICIPIOS | 5,486,514,322.00 | 219,344,225.39 | 5,705,858,547.39 | 3,167,342,837.77 | 3,167,342,837.77 | 2,538,515,709.62 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 59,119,219.00 | -320,674.84 | 58,798,544.16 | 21,811,442.04 | 21,811,442.04 | 36,987,102.12 |
| SECRETARÍA DE TURISMO | 62,521,678.00 | -173,506.04 | 62,348,171.96 | 17,391,288.47 | 17,391,288.47 | 44,956,883.49 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,396,237,304.00 | -5,668,572.93 | 1,390,568,731.07 | 48,215,650.97 | 47,659,119.03 | 1,342,353,080.10 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,607,399,392.00 | -1,596,393.05 | 1,605,802,998.95 | 681,614,106.33 | 681,478,523.59 | 924,188,892.62 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 160,774,531.00 | -5,079,978.70 | 155,694,552.30 | 51,901,599.04 | 51,901,599.04 | 103,792,953.26 |
| O.P.D SALUD DE TLAXCALA | 2,681,650,282.00 | 138,363,376.57 | 2,820,013,658.57 | 1,430,138,000.57 | 1,430,138,000.57 | 1,389,875,658.00 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 47,807,217.00 | 3,222,151.32 | 51,029,368.32 | 22,772,431.32 | 22,772,431.32 | 28,256,937.00 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 428,703,814.00 | -4,358,744.78 | 424,345,069.22 | 68,284,484.81 | 68,223,465.31 | 356,060,584.41 |
| COORDINACIÓN DE COMUNICACIÓN | 45,087,128.00 | 258,749.30 | 45,345,877.30 | 18,886,373.64 | 18,886,373.64 | 26,459,503.66 |
| SECRETARÍA DE MEDIO AMBIENTE | 121,288,471.00 | 540,592.35 | 121,829,063.35 | 44,835,794.37 | 44,798,285.37 | 76,993,268.98 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 28,382,484.00 | 1,921,352.00 | 30,303,836.00 | 15,987,295.00 | 15,987,295.00 | 14,316,541.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 128,806,150.00 | 77,594,298.00 | 206,400,448.00 | 141,878,068.00 | 141,878,068.00 | 64,522,380.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 14,528,122.00 | -111,097.02 | 14,417,024.98 | 6,361,882.04 | 6,361,882.04 | 8,055,142.94 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,407,787.00 | 0 | 4,407,787.00 | 2,131,270.00 | 2,131,270.00 | 2,276,517.00 |
| SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 582,110,522.00 | 12,865,113.00 | 594,975,635.00 | 62,174,949.64 | 62,105,802.64 | 532,800,685.36 |
| INSTITUTO DE CATASTRO | 11,026,748.00 | -12,013.00 | 11,014,735.00 | 5,239,950.00 | 5,239,950.00 | 5,774,785.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 11,822,239.00 | -3,602,012.00 | 8,220,227.00 | 2,136,848.00 | 2,136,848.00 | 6,083,379.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 14,127,578.00 | 0 | 14,127,578.00 | 6,939,695.00 | 6,939,695.00 | 7,187,883.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 57,176,146.00 | -9,288,623.23 | 47,887,522.77 | 16,652,113.49 | 16,652,113.49 | 31,235,409.28 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 3,193,065.00 | -61,212.33 | 3,131,852.67 | 1,370,349.32 | 1,370,349.32 | 1,761,503.35 |
| SECRETARÍA DE CULTURA | 61,878,636.00 | 590,339.69 | 62,468,975.69 | 26,403,131.15 | 26,278,459.60 | 36,065,844.54 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 70,015,143.00 | 87,460,809.00 | 157,475,952.00 | 125,279,951.00 | 125,279,951.00 | 32,196,001.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 292,742,663.00 | 182,263,626.30 | 475,006,289.30 | 344,100,776.00 | 344,100,776.00 | 130,905,513.30 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 319,451,689.00 | 149,959,787.30 | 469,411,476.30 | 308,732,348.00 | 308,732,348.00 | 160,679,128.30 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 391,541,668.00 | 48,053,356.24 | 439,595,024.24 | 186,371,468.39 | 186,371,468.39 | 253,223,555.85 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 75,852,658.00 | 14,080,035.62 | 89,932,693.62 | 51,536,250.00 | 51,536,250.00 | 38,396,443.62 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,656,324.00 | 2,031,281.35 | 17,687,605.35 | 8,995,672.35 | 8,995,672.35 | 8,691,933.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 44,531,573.00 | 25,420,672.11 | 69,952,245.11 | 52,325,976.00 | 52,325,976.00 | 17,626,269.11 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 76,429,557.00 | 2,406,964.00 | 78,836,521.00 | 41,129,375.00 | 41,129,375.00 | 37,707,146.00 |
| EL COLEGIO DE TLAXCALA A.C. | 18,162,409.00 | -59,450.00 | 18,102,959.00 | 8,461,392.00 | 8,461,392.00 | 9,641,567.00 |
| SECRETARÍA DE LAS MUJERES | 20,209,935.00 | 16,799,170.54 | 37,009,105.54 | 8,813,007.32 | 8,808,675.32 | 28,196,098.22 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 519,974,071.00 | 71,353,938.00 | 591,328,009.00 | 346,499,975.00 | 346,499,975.00 | 244,828,034.00 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 45,036,620.00 | -528,716.43 | 44,507,903.57 | 16,224,308.68 | 16,224,308.68 | 28,283,594.89 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 4,128,379.00 | 3,738.75 | 4,132,117.75 | 1,960,190.92 | 1,960,190.92 | 2,171,926.83 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS | 9,252,524.00 | 0 | 9,252,524.00 | 4,990,350.00 | 4,990,350.00 | 4,262,174.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 18,636,010.00 | 0 | 18,636,010.00 | 6,972,271.00 | 6,972,271.00 | 11,663,739.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 38,047,158.00 | 32,926,378.57 | 70,973,536.57 | 53,286,164.00 | 53,286,164.00 | 17,687,372.57 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 7,688,963,737.00 | -558,101,083.60 | 7,130,862,653.40 | 2,824,581,875.40 | 2,824,581,875.40 | 4,306,280,778.00 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 77,649,385.00 | 3,749,538.00 | 81,398,923.00 | 40,769,118.00 | 40,769,118.00 | 40,629,805.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 21,701,706.00 | 1,238,842.00 | 22,940,548.00 | 11,440,820.00 | 11,440,820.00 | 11,499,728.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 18,885,184.00 | 1,352,727.00 | 20,237,911.00 | 9,721,727.00 | 9,721,727.00 | 10,516,184.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 134,187,709.00 | 773,760.28 | 134,961,469.28 | 16,304,143.73 | 16,304,143.73 | 118,657,325.55 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 1,162,644,774.00 | -7,595,228.01 | 1,155,049,545.99 | 498,426,615.56 | 498,338,761.55 | 656,622,930.43 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 15,786,331.00 | 4,330,394.00 | 20,116,725.00 | 10,041,962.00 | 10,041,962.00 | 10,074,763.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 47,010,768.00 | 5,593,316.00 | 52,604,084.00 | 30,334,108.00 | 30,334,108.00 | 22,269,976.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,731,021.00 | -17,045.43 | 12,713,975.57 | 5,665,207.52 | 5,665,207.52 | 7,048,768.05 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 41,959,236.00 | -962,099.79 | 40,997,136.21 | 10,882,917.03 | 10,882,917.03 | 30,114,219.18 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 13,235,857.00 | 0 | 13,235,857.00 | 7,089,174.00 | 7,089,174.00 | 6,146,683.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,989,108.00 | 16,971.00 | 17,006,079.00 | 9,148,808.80 | 9,148,808.80 | 7,857,270.20 |
| SECRETARÍA DE BIENESTAR | 571,787,228.00 | -1,281,281.71 | 570,505,946.29 | 245,747,250.80 | 245,747,250.80 | 324,758,695.49 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 58,770,037.00 | 1,965,282.85 | 60,735,319.85 | 29,488,524.20 | 29,488,524.20 | 31,246,795.65 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 67,017,097.00 | 5,830,841.00 | 72,847,938.00 | 33,091,796.00 | 33,091,796.00 | 39,756,142.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 22,425,680.00 | -139,003.11 | 22,286,676.89 | 9,493,268.23 | 9,493,268.23 | 12,793,408.66 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 103,877,452.00 | 2,279,171.32 | 106,156,623.32 | 87,597,151.87 | 87,597,151.87 | 18,559,471.45 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 26,652,245.00 | 566,196.82 | 27,218,441.82 | 8,373,316.21 | 8,373,316.21 | 18,845,125.61 |
| UNIVERSIDAD INTERCULTURAL DE TLAXCALA | 10,592,192.00 | 1,707,718.11 | 12,299,910.11 | 8,445,056.00 | 8,445,056.00 | 3,854,854.11 |
| ARCHIVO GENERAL E HISTÓRICO DEL ESTADO DE TLAXCALA | 12,360,753.00 | 0 | 12,360,753.00 | 5,130,360.00 | 5,130,360.00 | 7,230,393.00 |
| INSTITUTO TLAXCALTECA PARA DEVOLVER AL PUEBLO LO ROBADO | 0 | 0 | 0 | 0 | 0 | 0 |
| FISCALIA GENERAL DE JUSTICIA DEL ESTADO DE TLAXCALA | 505,000,000.00 | 655,658.71 | 505,655,658.71 | 273,366,204.00 | 273,366,204.00 | 232,289,454.71 |
| CONSEJERÍA JURÍDICA DEL EJECUTIVO | 21,889,646.00 | -480,909.93 | 21,408,736.07 | 10,296,815.69 | 10,296,815.69 | 11,111,920.38 |
| **TOTAL DEL GASTO** | **28,033,819,169.00** | **1,795,146,680.08** | **29,828,965,849.08** | **13,152,978,380.71** | **13,151,901,732.97** | **16,675,987,468.37** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2025** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2025 AL 30 DE JUNIO DE 2025** | | | | | | | |
|  | | | | | | | |
| **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 |  | 12,539,547,039.00 | 204,629,458.89 | 12,744,176,497.89 | 5,970,982,064.38 | 5,970,982,064.38 | 6,773,194,433.51 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 12,360,753.00 | 0 | 12,360,753.00 | 5,130,360.00 | 5,130,360.00 | 7,230,393.00 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 12,527,186,286.00 | 204,629,458.89 | 12,731,815,744.89 | 5,965,851,704.38 | 5,965,851,704.38 | 6,765,964,040.51 |
|  | 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** | | **12,539,547,039.00** | **204,629,458.89** | **12,744,176,497.89** | **5,970,982,064.38** | **5,970,982,064.38** | **6,773,194,433.51** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2025** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2025 AL 30 DE JUNIO DE 2025** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 474,419,942.00 | 33,436,865.78 | 507,856,807.78 | 296,780,548.18 | 296,780,548.18 | 211,076,259.60 |
| PODER JUDICIAL | 515,903,410.00 | 55,668,162.90 | 571,571,572.90 | 307,792,950.90 | 307,792,950.90 | 263,778,622.00 |
| ORGANISMOS AUTÓNOMOS | 967,471,773.00 | 619,057,172.71 | 1,586,528,945.71 | 1,116,866,321.00 | 1,116,866,321.00 | 469,662,624.71 |
| PODER EJECUTIVO | 13,536,477,005.00 | 882,355,019.80 | 14,418,832,024.80 | 5,460,556,496.25 | 5,459,479,848.51 | 8,958,275,528.55 |
| **TOTAL DEL GASTO** | **15,494,272,130.00** | **1,590,517,221.19** | **17,084,789,351.19** | **7,181,996,316.33** | **7,180,919,668.59** | **9,902,793,034.86** |