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| **CUENTA PUBLICA 2020** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 31 DE MARZO DE 2020** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 328,694,985.00 | 5,459,682.00 | 334,154,667.00 | 99,721,415.00 | 99,721,415.00 | 234,433,252.00 |
| PODER JUDICIAL | 368,080,000.00 | 1,652,255.00 | 369,732,255.00 | 92,922,957.85 | 92,922,957.85 | 276,809,297.15 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 107,453,569.86 | 177,870,969.00 | 285,324,538.86 | 206,298,432.00 | 206,298,432.00 | 79,026,106.86 |
| DESPACHO DEL GOBERNADOR | 97,821,062.67 | -1,985,403.26 | 95,835,659.41 | 16,661,623.31 | 16,606,623.31 | 79,174,036.10 |
| SECRETARÍA DE GOBIERNO | 117,204,557.00 | -1,411,483.27 | 115,793,073.73 | 22,431,280.99 | 22,431,280.99 | 93,361,792.74 |
| OFICIALÍA MAYOR DE GOBIERNO | 164,143,445.17 | -1,862,723.13 | 162,280,722.04 | 31,290,635.38 | 31,290,635.38 | 130,990,086.66 |
| PROCURADURÍA GENERAL DE JUSTICIA | 250,075,050.65 | 2,835,911.05 | 252,910,961.70 | 48,686,501.78 | 48,686,501.78 | 204,224,459.92 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 2,452,486,748.99 | -189,970,663.01 | 2,262,516,085.98 | 38,113,703.79 | 38,113,703.79 | 2,224,402,382.19 |
| MUNICIPIOS | 3,747,651,920.90 | 338,107,700.10 | 4,085,759,621.00 | 1,311,026,507.09 | 1,311,026,507.09 | 2,774,733,113.91 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 49,762,962.47 | -382,459.01 | 49,380,503.46 | 5,771,790.02 | 5,771,790.02 | 43,608,713.44 |
| SECRETARÍA DE TURISMO | 37,883,672.16 | -236,489.15 | 37,647,183.01 | 6,507,029.56 | 6,507,029.56 | 31,140,153.45 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 759,514,518.78 | 313,479.93 | 759,827,998.71 | 13,442,358.37 | 13,442,358.37 | 746,385,640.34 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,089,282,312.50 | -15,428,898.91 | 1,073,853,413.59 | 213,457,364.12 | 213,457,364.12 | 860,396,049.47 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 103,655,066.00 | -128,339.68 | 103,526,726.32 | 16,086,910.71 | 16,086,910.71 | 87,439,815.61 |
| O.P.D SALUD DE TLAXCALA | 2,059,977,361.48 | 487,053,657.47 | 2,547,031,018.95 | 1,051,694,813.92 | 1,051,694,813.92 | 1,495,336,205.03 |
| CONTRALORÍA DEL EJECUTIVO | 33,230,113.08 | 958,159.42 | 34,188,272.50 | 7,135,431.13 | 7,135,431.13 | 27,052,841.37 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 212,574,759.68 | -172,311.82 | 212,402,447.86 | 9,294,512.70 | 9,294,512.70 | 203,107,935.16 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 39,222,269.00 | -526,499.04 | 38,695,769.96 | 5,406,828.17 | 5,406,828.17 | 33,288,941.79 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 27,349,304.21 | -33,214.44 | 27,316,089.77 | 5,221,953.98 | 5,221,953.98 | 22,094,135.79 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 73,712,188.10 | -413,957.12 | 73,298,230.98 | 13,379,010.12 | 13,379,010.12 | 59,919,220.86 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 22,487,162.71 | 0 | 22,487,162.71 | 5,829,173.44 | 5,829,173.44 | 16,657,989.27 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 83,042,151.03 | 0 | 83,042,151.03 | 21,526,004.66 | 21,526,004.66 | 61,516,146.37 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 10,111,244.98 | -211,167.20 | 9,900,077.78 | 1,252,770.09 | 1,252,770.09 | 8,647,307.69 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,801,467.00 | 0 | 3,801,467.00 | 961,552.00 | 961,552.00 | 2,839,915.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 221,548,337.00 | -136,866.48 | 221,411,470.52 | 2,382,503.58 | 2,382,503.58 | 219,028,966.94 |
| INSTITUTO DE CATASTRO | 6,194,012.00 | 0 | 6,194,012.00 | 1,471,053.69 | 1,471,053.69 | 4,722,958.31 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | 0 | 4,138,000.00 | 814,634.00 | 814,634.00 | 3,323,366.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,111,454.00 | 0 | 12,111,454.00 | 2,358,818.20 | 2,358,818.20 | 9,752,635.80 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 29,369,792.30 | -415,361.71 | 28,954,430.59 | 6,016,768.85 | 6,016,768.85 | 22,937,661.74 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,313,668.91 | -12,974.47 | 1,300,694.44 | 223,189.55 | 223,189.55 | 1,077,504.89 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 42,789,220.98 | -91,300.00 | 42,697,920.98 | 8,823,669.16 | 8,823,669.16 | 33,874,251.82 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 21,828,419.56 | 11,653.00 | 21,840,072.56 | 5,152,385.59 | 5,152,385.59 | 16,687,686.97 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,503,237.00 | 0 | 1,503,237.00 | 370,939.00 | 370,939.00 | 1,132,298.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 249,602,298.45 | 72,077,801.63 | 321,680,100.08 | 123,546,822.80 | 123,546,822.80 | 198,133,277.28 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 288,924,202.68 | 63,627,478.83 | 352,551,681.51 | 128,694,801.41 | 128,694,801.41 | 223,856,880.10 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 212,434,504.01 | 16,824,865.73 | 229,259,369.74 | 41,512,856.63 | 41,512,856.63 | 187,746,513.11 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,324,407.00 | -4,462,250.01 | 63,862,156.99 | 9,451,500.00 | 9,451,500.00 | 54,410,656.99 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 14,745,239.65 | 720,277.00 | 15,465,516.65 | 4,553,588.27 | 4,553,588.27 | 10,911,928.38 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,000,000.00 | 451,942.90 | 40,451,942.90 | 10,324,794.90 | 10,324,794.90 | 30,127,148.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 61,398,281.80 | 1,312,055.00 | 62,710,336.80 | 18,138,186.19 | 18,138,186.19 | 44,572,150.61 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,299,900.00 | -202,650.51 | 9,097,249.49 | 1,374,098.10 | 1,374,098.10 | 7,723,151.39 |
| EL COLEGIO DE TLAXCALA A.C. | 16,378,546.62 | 959,564.56 | 17,338,111.18 | 4,692,590.64 | 4,692,590.64 | 12,645,520.54 |
| INSTITUTO ESTATAL DE LA MUJER | 12,200,895.00 | 4,367,478.39 | 16,568,373.39 | 5,962,461.24 | 5,962,461.24 | 10,605,912.15 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 229,872,963.45 | -384,945.00 | 229,488,018.45 | 52,640,351.43 | 52,640,351.43 | 176,847,667.02 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 9,109,558.69 | 0 | 9,109,558.69 | 2,187,431.53 | 2,187,431.53 | 6,922,127.16 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 32,611,042.76 | -154,380.78 | 32,456,661.98 | 4,170,453.88 | 4,170,453.88 | 28,286,208.10 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,716,562.09 | -70,158.77 | 2,646,403.32 | 520,372.77 | 520,372.77 | 2,126,030.55 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 3,998,715.23 | 0 | 3,998,715.23 | 1,016,589.69 | 1,016,589.69 | 2,982,125.54 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,708,382.56 | 0 | 8,708,382.56 | 1,656,411.70 | 1,656,411.70 | 7,051,970.86 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 32,430,683.00 | 9,524,356.14 | 41,955,039.14 | 21,582,114.70 | 21,582,114.70 | 20,372,924.44 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,700,265,996.00 | -416,276,681.52 | 5,283,989,314.48 | 739,097,717.22 | 739,097,717.22 | 4,544,891,597.26 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 60,939,689.00 | 1,375,285.13 | 62,314,974.13 | 18,352,531.12 | 18,352,531.12 | 43,962,443.01 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 15,352,090.08 | 147,772.75 | 15,499,862.83 | 3,298,432.08 | 3,298,432.08 | 12,201,430.75 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 15,061,589.44 | 362,910.00 | 15,424,499.44 | 3,622,910.00 | 3,622,910.00 | 11,801,589.44 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 22,220,743.00 | 0 | 22,220,743.00 | 1,780,983.28 | 1,780,983.28 | 20,439,759.72 |
| SECRETARIA DE SEGURIDAD CIUDADANA | 639,425,176.64 | -356,639.11 | 639,068,537.53 | 121,698,140.90 | 121,698,140.90 | 517,370,396.63 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,898,964.14 | 0 | 15,898,964.14 | 4,873,680.00 | 4,873,680.00 | 11,025,284.14 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 49,939,468.11 | -5,958,395.00 | 43,981,073.11 | 11,360,818.10 | 11,360,818.10 | 32,620,255.01 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 9,650,500.00 | -168,019.34 | 9,482,480.66 | 2,219,997.47 | 2,219,997.47 | 7,262,483.19 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 0 | 315,909,000.00 | 49,334,038.00 | 49,334,038.00 | 266,574,962.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 27,578,989.00 | 0 | 27,578,989.00 | 6,385,936.74 | 6,385,936.74 | 21,193,052.26 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,461,391.97 | -16,007.61 | 11,445,384.36 | 2,801,068.00 | 2,801,068.00 | 8,644,316.36 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,636,215.74 | -215,046.29 | 11,421,169.45 | 1,413,401.08 | 1,413,401.08 | 10,007,768.37 |
| SECRETARIA EJECUTIVA DEL SISTEMA ANTICORRUPCION DEL ESTADO DE TLAXCALA | 10,931,810.72 | 0 | 10,931,810.72 | 2,543,276.65 | 2,543,276.65 | 8,388,534.07 |
| **TOTAL DEL GASTO** | **20,779,041,842.00** | **544,329,969.39** | **21,323,371,811.39** | **4,672,542,878.32** | **4,672,487,878.32** | **16,650,828,933.07** |

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| **CUENTA PUBLICA 2020** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 31 DE MARZO DE 2020** | | | | | | | |
|  | | | | | | | |
| **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 |  | 9,563,095,315.41 | 226,597,346.52 | 9,789,692,661.93 | 2,318,665,670.64 | 2,318,665,670.64 | 7,471,026,991.29 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 9,563,095,315.41 | 226,597,346.52 | 9,789,692,661.93 | 2,318,665,670.64 | 2,318,665,670.64 | 7,471,026,991.29 |
|  | 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** | | **9,563,095,315.41** | **226,597,346.52** | **9,789,692,661.93** | **2,318,665,670.64** | **2,318,665,670.64** | **7,471,026,991.29** |

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| **CUENTA PUBLICA 2020** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 31 DE MARZO DE 2020** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 328,694,985.00 | 5,459,682.00 | 334,154,667.00 | 99,721,415.00 | 99,721,415.00 | 234,433,252.00 |
| PODER JUDICIAL | 368,080,000.00 | 1,652,255.00 | 369,732,255.00 | 92,922,957.85 | 92,922,957.85 | 276,809,297.15 |
| ORGANISMOS AUTÓNOMOS | 281,907,362.84 | 178,381,651.75 | 460,289,014.59 | 249,504,165.57 | 249,504,165.57 | 210,784,849.02 |
| PODER EJECUTIVO | 10,237,264,178.75 | 132,239,034.12 | 10,369,503,212.87 | 1,911,728,669.26 | 1,911,673,669.26 | 8,457,774,543.61 |
| **TOTAL DEL GASTO** | **11,215,946,526.59** | **317,732,622.87** | **11,533,679,149.46** | **2,353,877,207.68** | **2,353,822,207.68** | **9,179,801,941.78** |