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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 30 DE SEPTIEMBRE 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 | 19,725,433.22 | 348,420,418.22 | 264,698,866.22 | 264,698,866.22 | 83,721,552.00 |
| PODER JUDICIAL | 368,080,000.00 | 36,030,861.94 | 404,110,861.94 | 302,267,006.17 | 302,267,006.17 | 101,843,855.77 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 107,453,569.86 | 560,411,049.81 | 667,864,619.67 | 638,399,448.92 | 638,399,448.92 | 29,465,170.75 |
| DESPACHO DEL GOBERNADOR | 97,821,062.67 | -7,349,122.68 | 90,471,939.99 | 56,269,359.89 | 56,269,359.89 | 34,202,580.10 |
| SECRETARÍA DE GOBIERNO | 117,204,557.00 | 12,184,846.15 | 129,389,403.15 | 79,737,531.04 | 79,737,531.04 | 49,651,872.11 |
| OFICIALÍA MAYOR DE GOBIERNO | 164,143,445.17 | 25,961,312.17 | 190,104,757.34 | 141,832,245.08 | 141,832,245.08 | 48,272,512.26 |
| PROCURADURÍA GENERAL DE JUSTICIA | 250,075,050.65 | 17,197,958.01 | 267,273,008.66 | 156,527,946.82 | 156,527,946.82 | 110,745,061.84 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 2,452,486,748.99 | -921,241,938.89 | 1,531,244,810.10 | 245,924,423.29 | 245,826,318.79 | 1,285,320,386.81 |
| MUNICIPIOS | 3,747,651,920.90 | 586,704,629.30 | 4,334,356,550.20 | 3,546,204,184.31 | 3,546,204,184.31 | 788,152,365.89 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 49,762,962.47 | -7,982,274.87 | 41,780,687.60 | 28,987,382.44 | 28,987,382.44 | 12,793,305.16 |
| SECRETARÍA DE TURISMO | 37,883,672.16 | -1,100,496.16 | 36,783,176.00 | 17,231,799.45 | 17,231,799.45 | 19,551,376.55 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 759,514,518.78 | 22,515,240.96 | 782,029,759.74 | 67,014,472.55 | 67,014,472.55 | 715,015,287.19 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,089,282,312.50 | -20,994,218.59 | 1,068,288,093.91 | 582,886,164.65 | 582,886,164.65 | 485,401,929.26 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 103,655,066.00 | -2,780,770.41 | 100,874,295.59 | 55,102,764.20 | 55,102,764.20 | 45,771,531.39 |
| O.P.D SALUD DE TLAXCALA | 2,059,977,361.48 | 1,076,680,193.31 | 3,136,657,554.79 | 2,564,606,467.76 | 2,564,606,467.76 | 572,051,087.03 |
| CONTRALORÍA DEL EJECUTIVO | 33,230,113.08 | 1,367,558.15 | 34,597,671.23 | 24,044,158.31 | 24,044,158.31 | 10,553,512.92 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 212,574,759.68 | -11,391,266.22 | 201,183,493.46 | 100,077,328.88 | 100,077,328.88 | 101,106,164.58 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 39,222,269.00 | -3,188,761.81 | 36,033,507.19 | 22,158,786.50 | 22,158,786.50 | 13,874,720.69 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 27,349,304.21 | -732,258.82 | 26,617,045.39 | 16,889,996.52 | 16,889,996.52 | 9,727,048.87 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 73,712,188.10 | -1,760,485.79 | 71,951,702.31 | 51,031,458.96 | 51,031,458.96 | 20,920,243.35 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 22,487,162.71 | 0 | 22,487,162.71 | 15,964,291.74 | 15,964,291.74 | 6,522,870.97 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 83,042,151.03 | 0 | 83,042,151.03 | 61,048,633.54 | 61,048,633.54 | 21,993,517.49 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 10,111,244.98 | -1,118,109.90 | 8,993,135.08 | 4,800,490.74 | 4,800,490.74 | 4,192,644.34 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,801,467.00 | 0 | 3,801,467.00 | 2,413,983.00 | 2,413,983.00 | 1,387,484.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 221,548,337.00 | 825,396.85 | 222,373,733.85 | 34,467,505.05 | 34,167,074.49 | 187,906,228.80 |
| INSTITUTO DE CATASTRO | 6,194,012.00 | -309,700.00 | 5,884,312.00 | 4,270,549.39 | 4,270,549.39 | 1,613,762.61 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | 19,793,100.00 | 23,931,100.00 | 22,639,112.00 | 22,639,112.00 | 1,291,988.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,111,454.00 | 19,394,427.30 | 31,505,881.30 | 26,182,876.03 | 26,182,876.03 | 5,323,005.27 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 29,369,792.30 | -1,222,870.80 | 28,146,921.50 | 19,547,929.71 | 19,547,929.71 | 8,598,991.79 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,313,668.91 | 219,157.44 | 1,532,826.35 | 1,069,343.87 | 1,069,343.87 | 463,482.48 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 42,789,220.98 | 7,842,220.69 | 50,631,441.67 | 40,092,053.43 | 40,092,053.43 | 10,539,388.24 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 21,828,419.56 | 10,305,184.00 | 32,133,603.56 | 24,937,048.91 | 24,937,048.91 | 7,196,554.65 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,503,237.00 | -63,162.00 | 1,440,075.00 | 1,007,443.00 | 1,007,443.00 | 432,632.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 249,602,298.45 | 191,382,521.81 | 440,984,820.26 | 370,078,404.08 | 370,078,404.08 | 70,906,416.18 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 288,924,202.68 | 161,237,825.16 | 450,162,027.84 | 335,189,408.24 | 335,189,408.24 | 114,972,619.60 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 212,434,504.01 | -42,207,496.67 | 170,227,007.34 | 116,153,899.19 | 116,153,899.19 | 54,073,108.15 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,324,407.00 | 31,055,698.26 | 99,380,105.26 | 70,838,907.79 | 70,838,907.79 | 28,541,197.47 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 14,745,239.65 | -1,018,748.85 | 13,726,490.80 | 9,459,337.80 | 9,459,337.80 | 4,267,153.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,000,000.00 | 30,306,436.86 | 70,306,436.86 | 58,325,008.36 | 58,325,008.36 | 11,981,428.50 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 61,398,281.80 | 3,638,139.04 | 65,036,420.84 | 50,642,274.11 | 50,642,274.11 | 14,394,146.73 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,299,900.00 | -1,149,343.10 | 8,150,556.90 | 5,244,725.41 | 5,244,725.41 | 2,905,831.49 |
| EL COLEGIO DE TLAXCALA A.C. | 16,378,546.62 | 649,368.58 | 17,027,915.20 | 12,062,836.42 | 12,062,836.42 | 4,965,078.78 |
| INSTITUTO ESTATAL DE LA MUJER | 12,200,895.00 | 15,301,110.67 | 27,502,005.67 | 20,369,994.98 | 20,369,994.98 | 7,132,010.69 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 229,872,963.45 | -117,267.46 | 229,755,695.99 | 171,159,412.11 | 171,159,412.11 | 58,596,283.88 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 9,109,558.69 | -455,477.93 | 8,654,080.76 | 6,430,989.72 | 6,430,989.72 | 2,223,091.04 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 32,611,042.76 | -563,407.04 | 32,047,635.72 | 17,125,173.85 | 17,125,173.85 | 14,922,461.87 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,716,562.09 | -276,923.76 | 2,439,638.33 | 1,724,685.29 | 1,724,685.29 | 714,953.04 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 3,998,715.23 | 0 | 3,998,715.23 | 2,875,923.61 | 2,875,923.61 | 1,122,791.62 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,708,382.56 | -405,419.13 | 8,302,963.43 | 6,308,956.03 | 6,308,956.03 | 1,994,007.40 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 32,430,683.00 | 34,387,658.14 | 66,818,341.14 | 56,761,696.97 | 56,761,696.97 | 10,056,644.17 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,700,265,996.00 | -171,287,145.90 | 5,528,978,850.10 | 3,341,009,918.77 | 3,341,009,918.77 | 2,187,968,931.33 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 60,939,689.00 | 744,637.13 | 61,684,326.13 | 43,825,628.10 | 43,825,628.10 | 17,858,698.03 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 15,352,090.08 | 629,214.75 | 15,981,304.83 | 10,411,138.08 | 10,411,138.08 | 5,570,166.75 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 15,061,589.44 | 1,318,042.00 | 16,379,631.44 | 11,323,042.00 | 11,323,042.00 | 5,056,589.44 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 22,220,743.00 | 29,850,000.00 | 52,070,743.00 | 50,078,843.68 | 50,078,843.68 | 1,991,899.32 |
| SECRETARIA DE SEGURIDAD CIUDADANA | 639,425,176.64 | 962,321.47 | 640,387,498.11 | 445,433,319.88 | 445,433,319.88 | 194,954,178.23 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,898,964.14 | -794,948.21 | 15,104,015.93 | 13,565,512.44 | 13,565,512.44 | 1,538,503.49 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 49,939,468.11 | 7,655,353.63 | 57,594,821.74 | 45,567,207.25 | 45,567,207.25 | 12,027,614.49 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 9,650,500.00 | 29,926,799.00 | 39,577,299.00 | 36,665,042.39 | 36,665,042.39 | 2,912,256.61 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 0 | 315,909,000.00 | 203,586,244.98 | 203,586,244.98 | 112,322,755.02 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 27,578,989.00 | 4,147,141.00 | 31,726,130.00 | 23,453,138.35 | 23,453,138.35 | 8,272,991.65 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,461,391.97 | -582,396.27 | 10,878,995.70 | 5,900,565.87 | 5,900,565.87 | 4,978,429.83 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,636,215.74 | -1,513,093.66 | 10,123,122.08 | 4,974,095.98 | 4,974,095.98 | 5,149,026.10 |
| SECRETARIA EJECUTIVA DEL SISTEMA ANTICORRUPCION DEL ESTADO DE TLAXCALA | 10,931,810.72 | 328,584.22 | 11,260,394.94 | 7,736,558.74 | 7,736,558.74 | 3,523,836.20 |
| **TOTAL DEL GASTO** | **20,779,041,842.00** | **1,759,072,316.10** | **22,538,114,158.10** | **14,774,614,942.84** | **14,774,216,407.78** | **7,763,499,215.26** |

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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 30 DE SEPTIEMBRE 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 | 1,438,190,196.76 | 11,001,285,512.17 | 7,686,734,985.56 | 7,686,734,985.56 | 3,314,550,526.61 |
|  | 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 | 1,438,190,196.76 | 11,001,285,512.17 | 7,686,734,985.56 | 7,686,734,985.56 | 3,314,550,526.61 |
|  | 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** | **1,438,190,196.76** | **11,001,285,512.17** | **7,686,734,985.56** | **7,686,734,985.56** | **3,314,550,526.61** |

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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 30 DE SEPTIEMBRE 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 | 19,725,433.22 | 348,420,418.22 | 264,698,866.22 | 264,698,866.22 | 83,721,552.00 |
| PODER JUDICIAL | 368,080,000.00 | 36,030,861.94 | 404,110,861.94 | 302,267,006.17 | 302,267,006.17 | 101,843,855.77 |
| ORGANISMOS AUTÓNOMOS | 281,907,362.84 | 566,834,031.78 | 848,741,394.62 | 768,336,251.37 | 768,336,251.37 | 80,405,143.25 |
| PODER EJECUTIVO | 10,237,264,178.75 | -301,708,207.60 | 9,935,555,971.15 | 5,752,577,833.52 | 5,752,179,298.46 | 4,182,978,137.63 |
| **TOTAL DEL GASTO** | **11,215,946,526.59** | **320,882,119.34** | **11,536,828,645.93** | **7,087,879,957.28** | **7,087,481,422.22** | **4,448,948,688.65** |