|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 31 DE MARZO DE 2021** | | | | | | |
|  | | | | | | |
| **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 | 350,180,621.00 | 3,109,170.65 | 353,289,791.65 | 115,708,787.65 | 115,708,787.65 | 237,581,004.00 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 402,911,181.00 | 19,706,009.00 | 422,617,190.00 | 129,013,969.00 | 129,013,969.00 | 293,603,221.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 115,386,100.00 | 139,175,505.82 | 254,561,605.82 | 160,823,472.82 | 160,823,472.82 | 93,738,133.00 |
| DESPACHO DEL GOBERNADOR | 100,650,058.00 | -3,038,069.80 | 97,611,988.20 | 15,739,343.08 | 15,739,343.08 | 81,872,645.12 |
| SECRETARÍA DE GOBIERNO | 126,821,915.00 | -329,043.39 | 126,492,871.61 | 24,817,135.91 | 24,817,135.91 | 101,675,735.70 |
| OFICIALÍA MAYOR DE GOBIERNO | 178,921,985.00 | -1,464,108.31 | 177,457,876.69 | 33,178,274.18 | 33,178,274.18 | 144,279,602.51 |
| PROCURADURÍA GENERAL DE JUSTICIA | 260,571,570.00 | -4,236,977.55 | 256,334,592.45 | 46,982,910.24 | 46,982,910.24 | 209,351,682.21 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,826,463,623.00 | -120,455,615.98 | 1,706,008,007.02 | 95,500,159.96 | 95,500,159.96 | 1,610,507,847.06 |
| MUNICIPIOS | 3,783,877,802.00 | 222,364,664.68 | 4,006,242,466.68 | 1,187,812,248.78 | 1,187,812,248.78 | 2,818,430,217.90 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 50,815,032.00 | -467,271.92 | 50,347,760.08 | 5,761,111.05 | 5,761,111.05 | 44,586,649.03 |
| SECRETARÍA DE TURISMO | 36,716,545.00 | -104,425.66 | 36,612,119.34 | 4,577,283.16 | 4,577,283.16 | 32,034,836.18 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 746,447,343.00 | -2,520,609.63 | 743,926,733.37 | 14,333,616.56 | 14,333,616.56 | 729,593,116.81 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,089,282,313.00 | 0 | 1,089,282,313.00 | 228,525,868.50 | 228,525,868.50 | 860,756,444.50 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 106,509,965.00 | -275,830.88 | 106,234,134.12 | 12,850,241.78 | 12,850,241.78 | 93,383,892.34 |
| O.P.D SALUD DE TLAXCALA | 2,487,257,900.00 | 245,107,202.87 | 2,732,365,102.87 | 920,134,734.39 | 920,134,734.39 | 1,812,230,368.48 |
| CONTRALORÍA DEL EJECUTIVO | 34,232,730.00 | 2,960,148.69 | 37,192,878.69 | 8,292,871.80 | 8,292,871.80 | 28,900,006.89 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 213,473,531.00 | -55,383.31 | 213,418,147.69 | 10,491,880.33 | 10,491,880.33 | 202,926,267.36 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 40,609,244.00 | -718,760.66 | 39,890,483.34 | 5,228,484.02 | 5,228,484.02 | 34,661,999.32 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 28,137,130.00 | -54,587.71 | 28,082,542.29 | 4,984,925.48 | 4,984,925.48 | 23,097,616.81 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 76,067,893.00 | 69,114.47 | 76,137,007.47 | 11,904,496.34 | 11,904,496.34 | 64,232,511.13 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 23,869,013.00 | 0 | 23,869,013.00 | 6,920,637.00 | 6,920,637.00 | 16,948,376.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 185,782,415.00 | 22,739,696.34 | 208,522,111.34 | 97,426,105.34 | 97,426,105.34 | 111,096,006.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 10,282,076.00 | -238,814.09 | 10,043,261.91 | 1,462,815.28 | 1,462,815.28 | 8,580,446.63 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,934,789.00 | 0 | 3,934,789.00 | 1,008,990.00 | 1,008,990.00 | 2,925,799.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 217,837,901.00 | 2,462,103.17 | 220,300,004.17 | 2,945,876.07 | 2,945,876.07 | 217,354,128.10 |
| INSTITUTO DE CATASTRO | 6,401,364.00 | 145,000.00 | 6,546,364.00 | 1,630,504.23 | 1,630,504.23 | 4,915,859.77 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,344,900.00 | 0 | 4,344,900.00 | 1,102,500.00 | 1,102,500.00 | 3,242,400.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,487,307.00 | 0 | 12,487,307.00 | 2,490,335.54 | 2,490,335.54 | 9,996,971.46 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 29,878,267.00 | 299,683.15 | 30,177,950.15 | 6,231,751.26 | 6,231,751.26 | 23,946,198.89 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,743,448.00 | -39,037.06 | 2,704,410.94 | 488,170.38 | 488,170.38 | 2,216,240.56 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 43,759,566.00 | -348,280.00 | 43,411,286.00 | 8,624,855.82 | 8,624,855.82 | 34,786,430.18 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 22,389,196.00 | -93,735.00 | 22,295,461.00 | 5,186,880.00 | 5,186,880.00 | 17,108,581.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,545,406.00 | 0 | 1,545,406.00 | 335,286.00 | 335,286.00 | 1,210,120.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 261,687,044.00 | 57,048,207.00 | 318,735,251.00 | 147,431,787.00 | 147,431,787.00 | 171,303,464.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 288,924,203.00 | 46,926,686.00 | 335,850,889.00 | 105,930,729.00 | 105,930,729.00 | 229,920,160.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 264,094,556.00 | -29,836,747.56 | 234,257,808.44 | 33,933,419.05 | 33,933,419.05 | 200,324,389.39 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,324,407.00 | -6,292,744.00 | 62,031,663.00 | 17,222,166.00 | 17,222,166.00 | 44,809,497.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 14,745,240.00 | -4,980.00 | 14,740,260.00 | 3,543,429.00 | 3,543,429.00 | 11,196,831.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,000,000.00 | 5,988,437.00 | 45,988,437.00 | 19,272,492.00 | 19,272,492.00 | 26,715,945.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 61,841,256.00 | 1,782,379.10 | 63,623,635.10 | 18,150,601.72 | 18,150,601.72 | 45,473,033.38 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,536,806.00 | -232,868.83 | 9,303,937.17 | 1,376,875.37 | 1,376,875.37 | 7,927,061.80 |
| EL COLEGIO DE TLAXCALA A.C. | 16,414,787.00 | -127,323.00 | 16,287,464.00 | 3,576,436.00 | 3,576,436.00 | 12,711,028.00 |
| INSTITUTO ESTATAL DE LA MUJER | 12,372,471.00 | 5,497,185.66 | 17,869,656.66 | 7,289,039.97 | 7,289,039.97 | 10,580,616.69 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 230,041,081.00 | 831,063.00 | 230,872,144.00 | 56,669,498.00 | 56,669,498.00 | 174,202,646.00 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 9,394,820.00 | 0 | 9,394,820.00 | 2,221,356.46 | 2,221,356.46 | 7,173,463.54 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 33,133,138.00 | -168,567.70 | 32,964,570.30 | 4,179,611.38 | 4,179,611.38 | 28,784,958.92 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,784,245.00 | -80,905.28 | 2,703,339.72 | 479,439.51 | 479,439.51 | 2,223,900.21 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,089,932.00 | 0 | 4,089,932.00 | 998,037.00 | 998,037.00 | 3,091,895.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,819,288.00 | 0 | 8,819,288.00 | 1,335,649.37 | 1,335,649.37 | 7,483,638.63 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 32,430,683.00 | 9,958,153.00 | 42,388,836.00 | 23,577,539.00 | 23,577,539.00 | 18,811,297.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,719,339,566.00 | -492,876,621.75 | 5,226,462,944.25 | 705,796,463.53 | 705,796,463.53 | 4,520,666,480.72 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 64,566,545.00 | 2,213,004.43 | 66,779,549.43 | 14,414,030.00 | 14,414,030.00 | 52,365,519.43 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 16,663,284.00 | 358,875.00 | 17,022,159.00 | 4,083,399.06 | 4,083,399.06 | 12,938,759.94 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 16,297,339.00 | 299,954.00 | 16,597,293.00 | 3,970,000.00 | 3,970,000.00 | 12,627,293.00 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 22,220,743.00 | 0 | 22,220,743.00 | 17,437,561.00 | 17,437,561.00 | 4,783,182.00 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 703,789,854.00 | -2,647,185.26 | 701,142,668.74 | 131,918,154.08 | 131,918,154.08 | 569,224,514.66 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 16,073,545.00 | 0 | 16,073,545.00 | 4,368,667.00 | 4,368,667.00 | 11,704,878.00 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 51,533,977.00 | -1,137,107.27 | 50,396,869.73 | 10,303,789.00 | 10,303,789.00 | 40,093,080.73 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 10,150,500.00 | 1,024,829.91 | 11,175,329.91 | 3,337,493.00 | 3,337,493.00 | 7,837,836.91 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 32,623,053.00 | 0 | 32,623,053.00 | 7,516,621.44 | 7,516,621.44 | 25,106,431.56 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,591,457.00 | 1,853,311.20 | 13,444,768.20 | 2,970,342.01 | 2,970,342.01 | 10,474,426.19 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,870,234.00 | -571,029.39 | 11,299,204.61 | 1,143,762.77 | 1,143,762.77 | 10,155,441.84 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 11,724,992.00 | 0 | 11,724,992.00 | 3,225,439.00 | 3,225,439.00 | 8,499,553.00 |
| **TOTAL DEL GASTO** | **20,667,669,175.00** | **123,503,753.15** | **20,791,172,928.15** | **4,530,190,349.67** | **4,530,190,349.67** | **16,260,982,578.48** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2021** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 31 DE MARZO DE 2021** | | | | | | | |
|  | | | | | | | |
| **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 |  | 9,766,812,601.00 | -159,692,576.27 | 9,607,120,024.73 | 2,130,035,229.11 | 2,130,035,229.11 | 7,477,084,795.62 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 9,766,812,601.00 | -159,692,576.27 | 9,607,120,024.73 | 2,130,035,229.11 | 2,130,035,229.11 | 7,477,084,795.62 |
|  | 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** | | **9,766,812,601.00** | **-159,692,576.27** | **9,607,120,024.73** | **2,130,035,229.11** | **2,130,035,229.11** | **7,477,084,795.62** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 31 DE MARZO DE 2021** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 350,180,621.00 | 3,109,170.65 | 353,289,791.65 | 115,708,787.65 | 115,708,787.65 | 237,581,004.00 |
| PODER JUDICIAL | 402,911,181.00 | 19,706,009.00 | 422,617,190.00 | 129,013,969.00 | 129,013,969.00 | 293,603,221.00 |
| ORGANISMOS AUTÓNOMOS | 402,346,196.00 | 162,574,031.16 | 564,920,227.16 | 283,965,674.66 | 283,965,674.66 | 280,954,552.50 |
| PODER EJECUTIVO | 9,745,418,576.00 | 97,807,118.61 | 9,843,225,694.61 | 1,871,466,689.25 | 1,871,466,689.25 | 7,971,759,005.36 |
| **TOTAL DEL GASTO** | **10,900,856,574.00** | **283,196,329.42** | **11,184,052,903.42** | **2,400,155,120.56** | **2,400,155,120.56** | **8,783,897,782.86** |