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| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE SEPTIEMBRE 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 | 32,696,579.73 | 382,877,200.73 | 301,769,276.68 | 301,769,276.68 | 81,107,924.05 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 402,911,181.00 | 68,632,456.21 | 471,543,637.21 | 347,830,170.21 | 347,830,170.21 | 123,713,467.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 115,386,100.00 | 576,802,569.19 | 692,188,669.19 | 659,030,216.19 | 659,030,216.19 | 33,158,453.00 |
| DESPACHO DEL GOBERNADOR | 100,650,058.00 | -8,876,881.33 | 91,773,176.67 | 61,067,264.83 | 61,067,264.83 | 30,705,911.84 |
| SECRETARÍA DE GOBIERNO | 126,821,915.00 | 22,827,688.43 | 149,649,603.43 | 88,836,146.70 | 88,836,146.70 | 60,813,456.73 |
| OFICIALÍA MAYOR DE GOBIERNO | 178,921,985.00 | 27,806,794.73 | 206,728,779.73 | 153,541,214.54 | 153,541,214.54 | 53,187,565.19 |
| PROCURADURÍA GENERAL DE JUSTICIA | 260,571,570.00 | 5,850,196.84 | 266,421,766.84 | 170,011,381.12 | 170,011,381.12 | 96,410,385.72 |
| SECRETARÍA DE FINANZAS | 1,826,463,623.00 | -643,616,104.32 | 1,182,847,518.68 | 294,754,235.45 | 294,754,235.45 | 888,093,283.23 |
| MUNICIPIOS | 3,783,877,802.00 | 615,041,203.87 | 4,398,919,005.87 | 3,583,494,363.43 | 3,583,494,363.43 | 815,424,642.44 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 50,815,032.00 | -4,147,443.29 | 46,667,588.71 | 35,569,182.32 | 35,569,182.32 | 11,098,406.39 |
| SECRETARÍA DE TURISMO | 36,716,545.00 | -5,935,198.85 | 30,781,346.15 | 21,691,905.12 | 21,691,905.12 | 9,089,441.03 |
| SECRETARÍA DE INFRAESTRUCTURA | 746,447,343.00 | 10,046,766.78 | 756,494,109.78 | 289,138,794.72 | 289,138,794.72 | 467,355,315.06 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,089,282,313.00 | -53,879,234.09 | 1,035,403,078.91 | 679,868,331.77 | 679,868,331.77 | 355,534,747.14 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 106,509,965.00 | -9,915,668.67 | 96,594,296.33 | 62,706,422.54 | 62,706,422.54 | 33,887,873.79 |
| O.P.D SALUD DE TLAXCALA | 2,487,257,900.00 | 1,001,311,790.17 | 3,488,569,690.17 | 2,763,860,852.40 | 2,763,860,852.40 | 724,708,837.77 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 34,232,730.00 | 6,211,401.07 | 40,444,131.07 | 30,282,700.88 | 30,282,700.88 | 10,161,430.19 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 213,473,531.00 | -284,109.35 | 213,189,421.65 | 166,262,810.18 | 166,262,810.18 | 46,926,611.47 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 40,609,244.00 | -2,567,586.06 | 38,041,657.94 | 25,165,889.77 | 25,165,889.77 | 12,875,768.17 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 28,137,130.00 | -1,817,295.04 | 26,319,834.96 | 17,351,642.61 | 17,351,642.61 | 8,968,192.35 |
| SECRETARÍA DE MEDIO AMBIENTE | 76,067,893.00 | -936,745.30 | 75,131,147.70 | 50,108,919.09 | 50,108,919.09 | 25,022,228.61 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 23,869,013.00 | 0 | 23,869,013.00 | 16,903,600.00 | 16,903,600.00 | 6,965,413.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 185,782,415.00 | 20,777,197.33 | 206,559,612.33 | 179,920,989.98 | 179,920,989.98 | 26,638,622.35 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 10,282,076.00 | -725,387.90 | 9,556,688.10 | 6,080,897.40 | 6,080,897.40 | 3,475,790.70 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,934,789.00 | 200,845.55 | 4,135,634.55 | 2,936,266.55 | 2,936,266.55 | 1,199,368.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 217,837,901.00 | 4,292,593.27 | 222,130,494.27 | 61,080,906.05 | 61,080,906.05 | 161,049,588.22 |
| INSTITUTO DE CATASTRO | 6,401,364.00 | 381,230.13 | 6,782,594.13 | 4,870,499.82 | 4,870,499.82 | 1,912,094.31 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,344,900.00 | -217,245.00 | 4,127,655.00 | 2,480,955.00 | 2,480,955.00 | 1,646,700.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,487,307.00 | 0 | 12,487,307.00 | 8,531,039.45 | 8,531,039.45 | 3,956,267.55 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 29,878,267.00 | -1,522,033.83 | 28,356,233.17 | 19,421,350.27 | 19,421,350.27 | 8,934,882.90 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,743,448.00 | 516,927.33 | 3,260,375.33 | 2,410,787.25 | 2,410,787.25 | 849,588.08 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 43,759,566.00 | -412,290.81 | 43,347,275.19 | 32,150,636.21 | 32,150,636.21 | 11,196,638.98 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 22,389,196.00 | -493,035.00 | 21,896,161.00 | 15,853,543.00 | 15,853,543.00 | 6,042,618.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,545,406.00 | 0 | 1,545,406.00 | 1,068,319.00 | 1,068,319.00 | 477,087.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 261,687,044.00 | 192,424,539.91 | 454,111,583.91 | 376,442,336.91 | 376,442,336.91 | 77,669,247.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 288,924,203.00 | 142,612,064.99 | 431,536,267.99 | 326,461,918.99 | 326,461,918.99 | 105,074,349.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 264,094,556.00 | -95,274,021.04 | 168,820,534.96 | 102,248,352.96 | 102,248,352.96 | 66,572,182.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,324,407.00 | 5,362,604.00 | 73,687,011.00 | 59,437,164.00 | 59,437,164.00 | 14,249,847.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 14,745,240.00 | 142,718.00 | 14,887,958.00 | 10,854,598.00 | 10,854,598.00 | 4,033,360.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,000,000.00 | 24,899,762.00 | 64,899,762.00 | 58,912,826.00 | 58,912,826.00 | 5,986,936.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 61,841,256.00 | 5,133,637.37 | 66,974,893.37 | 50,486,067.25 | 50,486,067.25 | 16,488,826.12 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,536,806.00 | -1,128,731.07 | 8,408,074.93 | 5,647,143.14 | 5,647,143.14 | 2,760,931.79 |
| EL COLEGIO DE TLAXCALA A.C. | 16,414,787.00 | -481,617.00 | 15,933,170.00 | 11,109,600.00 | 11,109,600.00 | 4,823,570.00 |
| INSTITUTO ESTATAL DE LA MUJER | 12,372,471.00 | 16,947,932.13 | 29,320,403.13 | 23,474,408.42 | 23,474,408.42 | 5,845,994.71 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 230,041,081.00 | -1,075,702.68 | 228,965,378.32 | 169,800,323.32 | 169,800,323.32 | 59,165,055.00 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 9,394,820.00 | 0 | 9,394,820.00 | 6,488,706.06 | 6,488,706.06 | 2,906,113.94 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 33,133,138.00 | -275,032.29 | 32,858,105.71 | 19,040,581.91 | 19,040,581.91 | 13,817,523.80 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,784,245.00 | -163,201.94 | 2,621,043.06 | 1,865,287.57 | 1,855,011.62 | 755,755.49 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,089,932.00 | 0 | 4,089,932.00 | 3,061,557.00 | 3,061,557.00 | 1,028,375.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,819,288.00 | 0 | 8,819,288.00 | 5,952,399.38 | 5,952,399.38 | 2,866,888.62 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 32,430,683.00 | 33,329,927.00 | 65,760,610.00 | 53,267,841.00 | 53,260,344.00 | 12,492,769.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,719,339,566.00 | -455,487,896.37 | 5,263,851,669.63 | 3,350,661,790.38 | 3,350,661,790.38 | 1,913,189,879.25 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 64,566,545.00 | 1,934,658.08 | 66,501,203.08 | 45,851,187.96 | 45,851,187.96 | 20,650,015.12 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 16,663,284.00 | 920,029.00 | 17,583,313.00 | 11,928,691.52 | 11,928,691.52 | 5,654,621.48 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 16,297,339.00 | 1,752,499.00 | 18,049,838.00 | 12,399,884.00 | 12,399,884.00 | 5,649,954.00 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 22,220,743.00 | 10,350,000.00 | 32,570,743.00 | 30,664,547.00 | 30,664,547.00 | 1,906,196.00 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 703,789,854.00 | -9,400,995.52 | 694,388,858.48 | 482,716,999.66 | 482,716,999.66 | 211,671,858.82 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 16,073,545.00 | -303,677.25 | 15,769,867.75 | 14,171,612.75 | 14,171,612.75 | 1,598,255.00 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 51,533,977.00 | 8,253,370.65 | 59,787,347.65 | 48,986,463.65 | 48,986,463.65 | 10,800,884.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 10,150,500.00 | 6,112,847.38 | 16,263,347.38 | 13,133,243.38 | 13,133,243.38 | 3,130,104.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 32,623,053.00 | 8,385,185.00 | 41,008,238.00 | 31,160,166.19 | 31,160,166.19 | 9,848,071.81 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,591,457.00 | -439,811.26 | 11,151,645.74 | 7,428,129.57 | 7,428,129.57 | 3,723,516.17 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 11,870,234.00 | -3,302,178.25 | 8,568,055.75 | 5,951,763.86 | 5,951,763.86 | 2,616,291.89 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 11,724,992.00 | 0 | 11,724,992.00 | 8,598,414.00 | 8,598,414.00 | 3,126,578.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 0 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0 |
| **TOTAL DEL GASTO** | **20,667,669,175.00** | **1,552,278,891.63** | **22,219,948,066.63** | **15,507,255,516.36** | **15,507,237,743.41** | **6,712,692,550.27** |

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| **CUENTA PUBLICA 2021** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE SEPTIEMBRE 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 | 881,704,510.08 | 10,648,517,111.08 | 7,572,744,647.42 | 7,572,737,150.42 | 3,075,772,463.66 |
|  | 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 | 881,704,510.08 | 10,648,517,111.08 | 7,572,744,647.42 | 7,572,737,150.42 | 3,075,772,463.66 |
|  | 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** | **881,704,510.08** | **10,648,517,111.08** | **7,572,744,647.42** | **7,572,737,150.42** | **3,075,772,463.66** |

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| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE SEPTIEMBRE 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 | 32,696,579.73 | 382,877,200.73 | 301,769,276.68 | 301,769,276.68 | 81,107,924.05 |
| PODER JUDICIAL | 402,911,181.00 | 68,632,456.21 | 471,543,637.21 | 347,830,170.21 | 347,830,170.21 | 123,713,467.00 |
| ORGANISMOS AUTÓNOMOS | 402,346,196.00 | 608,637,479.52 | 1,010,983,675.52 | 919,941,961.88 | 919,941,961.88 | 91,041,713.64 |
| PODER EJECUTIVO | 9,745,418,576.00 | -39,392,133.91 | 9,706,026,442.09 | 6,364,969,460.17 | 6,364,959,184.22 | 3,341,056,981.92 |
| **TOTAL DEL GASTO** | **10,900,856,574.00** | **670,574,381.55** | **11,571,430,955.55** | **7,934,510,868.94** | **7,934,500,592.99** | **3,636,920,086.61** |