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| **CUENTA PUBLICA 2022** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2022 AL 30 DE SEPTIEMBRE DE 2022** | | | | | | |
|  | | | | | | |
| **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 | 373,294,227.00 | 23,379,029.77 | 396,673,256.77 | 301,214,496.77 | 301,214,496.77 | 95,458,760.00 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 391,835,107.00 | 39,200,885.07 | 431,035,992.07 | 273,323,539.07 | 273,323,539.07 | 157,712,453.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 120,815,922.00 | 563,660,509.66 | 684,476,431.66 | 644,204,451.66 | 644,204,451.66 | 40,271,980.00 |
| DESPACHO DEL GOBERNADOR | 109,791,135.00 | 37,458,739.00 | 147,249,874.00 | 110,850,491.26 | 110,850,491.26 | 36,399,382.74 |
| SECRETARÍA DE GOBIERNO | 974,165,609.00 | -476,164,441.31 | 498,001,167.69 | 229,795,751.45 | 229,795,751.45 | 268,205,416.24 |
| OFICIALÍA MAYOR DE GOBIERNO | 257,119,033.00 | 3,930,412.90 | 261,049,445.90 | 186,981,638.47 | 186,981,638.47 | 74,067,807.43 |
| PROCURADURÍA GENERAL DE JUSTICIA | 275,070,312.00 | 4,560,745.64 | 279,631,057.64 | 166,541,431.22 | 166,541,431.22 | 113,089,626.42 |
| SECRETARÍA DE FINANZAS | 487,611,839.00 | 62,039,786.18 | 549,651,625.18 | 156,434,754.18 | 156,434,754.18 | 393,216,871.00 |
| MUNICIPIOS | 4,163,210,979.00 | 110,769,707.17 | 4,273,980,686.17 | 3,394,999,204.97 | 3,394,999,204.97 | 878,981,481.20 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 52,970,365.00 | -9,406,764.72 | 43,563,600.28 | 21,246,275.42 | 21,246,275.42 | 22,317,324.86 |
| SECRETARÍA DE TURISMO | 37,443,985.00 | -146,226.44 | 37,297,758.56 | 23,816,620.58 | 23,816,620.58 | 13,481,137.98 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,644,145,027.00 | -152,228,041.66 | 1,491,916,985.34 | 139,110,780.61 | 139,110,780.61 | 1,352,806,204.73 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,144,708,353.00 | -30,999,823.20 | 1,113,708,529.80 | 741,621,937.39 | 741,421,937.39 | 372,086,592.41 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 109,970,698.00 | -575,659.95 | 109,395,038.05 | 71,674,690.74 | 71,674,690.74 | 37,720,347.31 |
| O.P.D SALUD DE TLAXCALA | 2,784,591,617.00 | 571,904,478.98 | 3,356,496,095.98 | 2,600,030,171.02 | 2,600,030,171.02 | 756,465,924.96 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 35,684,048.00 | 1,482,522.45 | 37,166,570.45 | 24,753,596.83 | 24,753,596.83 | 12,412,973.62 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 314,101,064.00 | -141,211.66 | 313,959,852.34 | 140,892,437.56 | 140,892,437.56 | 173,067,414.78 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 16,790,869.00 | -13,752,762.60 | 3,038,106.40 | 0 | 0 | 3,038,106.40 |
| COORDINACIÓN DE COMUNICACIÓN | 29,786,585.00 | -366,492.55 | 29,420,092.45 | 17,173,264.28 | 17,173,264.28 | 12,246,828.17 |
| SECRETARÍA DE MEDIO AMBIENTE | 99,372,812.00 | -8,079,722.08 | 91,293,089.92 | 56,207,711.40 | 56,207,711.40 | 35,085,378.52 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 24,589,166.00 | 1,606,077.00 | 26,195,243.00 | 17,961,536.00 | 17,961,536.00 | 8,233,707.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 106,128,666.00 | 5,397,837.00 | 111,526,503.00 | 84,127,223.00 | 84,127,223.00 | 27,399,280.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 13,390,435.00 | -957,256.52 | 12,433,178.48 | 8,165,386.30 | 8,165,386.30 | 4,267,792.18 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,021,959.00 | 0 | 4,021,959.00 | 2,755,510.00 | 2,755,510.00 | 1,266,449.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 423,164,481.00 | -1,198,311.33 | 421,966,169.67 | 35,702,777.80 | 35,702,777.80 | 386,263,391.87 |
| INSTITUTO DE CATASTRO | 7,674,794.00 | 175,220.08 | 7,850,014.08 | 6,065,907.08 | 6,065,907.08 | 1,784,107.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,475,247.00 | 0 | 4,475,247.00 | 3,103,047.00 | 3,103,047.00 | 1,372,200.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,906,954.00 | 796,132.05 | 13,703,086.05 | 10,555,688.05 | 10,555,688.05 | 3,147,398.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 31,152,184.00 | 360,259.08 | 31,512,443.08 | 21,533,633.50 | 21,533,633.50 | 9,978,809.58 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,834,839.00 | 133,433.95 | 2,968,272.95 | 1,440,936.43 | 1,440,936.43 | 1,527,336.52 |
| SECRETARÍA DE CULTURA | 50,253,629.00 | 1,607,959.17 | 51,861,588.17 | 24,807,385.17 | 24,807,385.17 | 27,054,203.00 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 28,826,237.00 | 27,237,874.00 | 56,064,111.00 | 42,038,767.00 | 42,038,767.00 | 14,025,344.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,570,051.00 | 404,492.00 | 1,974,543.00 | 1,484,271.00 | 1,484,271.00 | 490,272.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 267,203,811.00 | 211,298,878.46 | 478,502,689.46 | 407,467,741.71 | 407,467,741.71 | 71,034,947.75 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 296,278,576.00 | 172,598,730.27 | 468,877,306.27 | 392,295,172.92 | 392,295,172.92 | 76,582,133.35 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 194,890,595.00 | 47,578,060.24 | 242,468,655.24 | 192,880,511.04 | 192,880,511.04 | 49,588,144.20 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,936,931.00 | 21,999,188.10 | 90,936,119.10 | 63,102,795.00 | 63,102,795.00 | 27,833,324.10 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,111,321.00 | 745,300.00 | 15,856,621.00 | 11,247,490.50 | 11,247,490.50 | 4,609,130.50 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,930,000.00 | 44,039,998.10 | 84,969,998.10 | 74,515,624.00 | 74,515,624.00 | 10,454,374.10 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 64,432,705.00 | 4,949,776.98 | 69,382,481.98 | 50,520,170.53 | 50,520,170.53 | 18,862,311.45 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,788,121.00 | -417,534.61 | 9,370,586.39 | 5,451,573.29 | 5,451,573.29 | 3,919,013.10 |
| EL COLEGIO DE TLAXCALA A.C. | 16,344,220.00 | 137,207.00 | 16,481,427.00 | 11,500,877.00 | 11,500,877.00 | 4,980,550.00 |
| INSTITUTO ESTATAL DE LA MUJER | 12,688,069.00 | 16,866,652.96 | 29,554,721.96 | 22,612,359.29 | 22,612,359.29 | 6,942,362.67 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 265,015,708.00 | 169,842,751.38 | 434,858,459.38 | 366,603,381.98 | 366,603,381.98 | 68,255,077.40 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 0 | 0 | 0 | 0 | 0 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 34,367,245.00 | -174,696.92 | 34,192,548.08 | 22,561,450.71 | 22,561,450.71 | 11,631,097.37 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,901,128.00 | 144,951.25 | 3,046,079.25 | 2,200,714.05 | 2,200,714.05 | 845,365.20 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,734,046.00 | 0 | 4,734,046.00 | 3,508,132.00 | 3,508,132.00 | 1,225,914.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,946,362.00 | 0 | 8,946,362.00 | 7,132,211.00 | 7,132,211.00 | 1,814,151.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 33,220,969.00 | 35,119,188.00 | 68,340,157.00 | 55,817,783.00 | 55,817,783.00 | 12,522,374.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 6,199,833,761.00 | -468,244,758.57 | 5,731,589,002.43 | 3,549,992,876.12 | 3,549,992,876.12 | 2,181,596,126.31 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 66,986,135.00 | 355,045.45 | 67,341,180.45 | 48,866,616.00 | 48,866,616.00 | 18,474,564.45 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 17,379,753.00 | 1,181,386.00 | 18,561,139.00 | 12,594,171.00 | 12,594,171.00 | 5,966,968.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 17,022,339.00 | 1,449,454.00 | 18,471,793.00 | 12,776,793.00 | 12,776,793.00 | 5,695,000.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 118,693,543.00 | -3,310,983.12 | 115,382,559.88 | 16,770,011.46 | 16,770,011.46 | 98,612,548.42 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 0 | 475,153,143.84 | 475,153,143.84 | 366,502,741.52 | 366,492,941.52 | 108,650,402.32 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 16,191,266.00 | 306,403.50 | 16,497,669.50 | 14,817,153.50 | 14,817,153.50 | 1,680,516.00 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 55,498,582.00 | 11,914,208.54 | 67,412,790.54 | 55,436,311.54 | 55,436,311.54 | 11,976,479.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 10,220,438.00 | 7,017,440.47 | 17,237,878.47 | 14,741,648.47 | 14,741,648.47 | 2,496,230.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 34,121,343.00 | 6,877,492.00 | 40,998,835.00 | 32,468,272.00 | 32,468,272.00 | 8,530,563.00 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 12,054,510.00 | -282,730.33 | 11,771,779.67 | 7,642,649.50 | 7,642,649.50 | 4,129,130.17 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 51,083,648.00 | -6,517,262.22 | 44,566,385.78 | 19,045,035.90 | 19,045,035.90 | 25,521,349.88 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,233,186.00 | 0 | 12,233,186.00 | 9,405,424.00 | 9,405,424.00 | 2,827,762.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 15,643,015.00 | 0 | 15,643,015.00 | 11,542,368.00 | 11,542,368.00 | 4,100,647.00 |
| SECRETARÍA DE BIENESTAR | 465,709,649.00 | 158,580.03 | 465,868,229.03 | 131,554,453.71 | 131,554,453.71 | 334,313,775.32 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 8,008,416.00 | 20,770,853.88 | 28,779,269.88 | 22,561,463.20 | 22,561,463.20 | 6,217,806.68 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 50,481,622.00 | 5,948,385.00 | 56,430,007.00 | 38,433,350.33 | 38,433,350.33 | 17,996,656.67 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 0 | 17,930,786.45 | 17,930,786.45 | 12,014,263.56 | 12,014,263.56 | 5,916,522.89 |
| **TOTAL DEL GASTO** | **22,620,419,241.00** | **1,557,525,283.26** | **24,177,944,524.26** | **15,627,198,904.04** | **15,626,989,104.04** | **8,550,745,620.22** |

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| **CUENTA PUBLICA 2022** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2022 AL 30 DE SEPTIEMBRE DE 2022** | | | | | | | |
|  | | | | | | | |
| **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 |  | 10,484,485,300.00 | 860,175,615.03 | 11,344,660,915.03 | 7,998,022,225.46 | 7,998,022,225.46 | 3,346,638,689.57 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 10,484,485,300.00 | 860,175,615.03 | 11,344,660,915.03 | 7,998,022,225.46 | 7,998,022,225.46 | 3,346,638,689.57 |
|  | 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** | | **10,484,485,300.00** | **860,175,615.03** | **11,344,660,915.03** | **7,998,022,225.46** | **7,998,022,225.46** | **3,346,638,689.57** |

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| **CUENTA PUBLICA 2022** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2022 AL 30 DE SEPTIEMBRE DE 2022** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 373,294,227.00 | 23,379,029.77 | 396,673,256.77 | 301,214,496.77 | 301,214,496.77 | 95,458,760.00 |
| PODER JUDICIAL | 391,835,107.00 | 39,200,885.07 | 431,035,992.07 | 273,323,539.07 | 273,323,539.07 | 157,712,453.00 |
| ORGANISMOS AUTÓNOMOS | 382,771,997.00 | 586,121,140.66 | 968,893,137.66 | 851,971,220.99 | 851,971,220.99 | 116,921,916.67 |
| PODER EJECUTIVO | 10,988,032,610.00 | 48,648,612.73 | 11,036,681,222.73 | 6,202,667,421.75 | 6,202,457,621.75 | 4,834,013,800.98 |
| **TOTAL DEL GASTO** | **12,135,933,941.00** | **697,349,668.23** | **12,833,283,609.23** | **7,629,176,678.58** | **7,628,966,878.58** | **5,204,106,930.65** |