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| **CUENTA PUBLICA 2023** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE JUNIO DE 2023** | | | | | | |
|  | | | | | | |
| **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 | 418,615,666.00 | 19,710,751.31 | 438,326,417.31 | 265,003,306.37 | 265,003,306.37 | 173,323,110.94 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 450,610,019.00 | 42,502,468.83 | 493,112,487.83 | 239,903,885.80 | 239,903,885.80 | 253,208,602.03 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 129,419,950.00 | 442,028,985.22 | 571,448,935.22 | 506,738,978.00 | 506,738,978.00 | 64,709,957.22 |
| DESPACHO DE LA GOBERNADORA | 113,669,940.00 | -2,004,435.63 | 111,665,504.37 | 48,098,774.45 | 47,963,244.99 | 63,566,729.92 |
| SECRETARÍA DE GOBIERNO | 152,863,009.00 | 4,139,968.04 | 157,002,977.04 | 57,008,313.15 | 56,722,937.86 | 99,994,663.89 |
| OFICIALÍA MAYOR DE GOBIERNO | 276,269,833.00 | -8,452,924.13 | 267,816,908.87 | 113,426,850.46 | 110,898,225.67 | 154,390,058.41 |
| PROCURADURÍA GENERAL DE JUSTICIA | 319,223,019.00 | -9,234,351.19 | 309,988,667.81 | 120,486,970.43 | 118,153,232.66 | 189,501,697.38 |
| SECRETARÍA DE FINANZAS | 638,216,996.00 | 366,482,644.26 | 1,004,699,640.26 | 109,608,927.60 | 109,046,192.69 | 895,090,712.66 |
| MUNICIPIOS | 4,794,137,829.00 | 156,734,584.47 | 4,950,872,413.47 | 2,713,866,249.41 | 2,713,866,249.41 | 2,237,006,164.06 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 54,924,749.00 | -538,121.66 | 54,386,627.34 | 20,276,060.30 | 20,010,447.61 | 34,110,567.04 |
| SECRETARÍA DE TURISMO | 54,608,787.00 | -409,031.50 | 54,199,755.50 | 23,294,498.52 | 22,617,731.89 | 30,905,256.98 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,701,240,389.00 | 9,181,672.62 | 1,710,422,061.62 | 33,857,248.82 | 33,711,795.15 | 1,676,564,812.80 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,320,995,258.00 | -41,884,825.49 | 1,279,110,432.51 | 532,275,950.88 | 531,616,695.90 | 746,834,481.63 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 213,913,814.00 | 35,997.59 | 213,949,811.59 | 114,082,792.23 | 113,450,574.48 | 99,867,019.36 |
| O.P.D SALUD DE TLAXCALA | 2,991,319,325.00 | 247,480,611.76 | 3,238,799,936.76 | 1,713,804,559.76 | 1,713,804,559.76 | 1,524,995,377.00 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 37,399,303.00 | 3,588,223.97 | 40,987,526.97 | 19,688,518.38 | 19,597,064.59 | 21,299,008.59 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 350,000,000.00 | -5,661,861.86 | 344,338,138.14 | 32,333,800.01 | 30,696,831.02 | 312,004,338.13 |
| COORDINACIÓN DE COMUNICACIÓN | 35,136,341.00 | -1,484,811.12 | 33,651,529.88 | 13,938,424.19 | 13,852,807.67 | 19,713,105.69 |
| SECRETARÍA DE MEDIO AMBIENTE | 111,504,055.00 | -2,859,104.89 | 108,644,950.11 | 35,943,724.84 | 35,499,811.84 | 72,701,225.27 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 25,352,221.00 | 1,508,815.00 | 26,861,036.00 | 13,374,878.00 | 13,374,878.00 | 13,486,158.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 113,490,308.00 | 2,353,153.00 | 115,843,461.00 | 59,686,019.00 | 59,686,019.00 | 56,157,442.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 11,961,167.00 | -494,323.58 | 11,466,843.42 | 4,103,222.62 | 4,067,057.46 | 7,363,620.80 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,144,863.00 | 0 | 4,144,863.00 | 1,951,944.00 | 1,951,944.00 | 2,192,919.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 563,472,490.00 | 12,998,852.06 | 576,471,342.06 | 54,160,972.54 | 53,991,247.97 | 522,310,369.52 |
| INSTITUTO DE CATASTRO | 7,908,194.00 | 0 | 7,908,194.00 | 4,211,751.00 | 4,211,751.00 | 3,696,443.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,609,504.00 | 0 | 4,609,504.00 | 2,221,802.00 | 2,221,802.00 | 2,387,702.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 13,297,602.00 | 0 | 13,297,602.00 | 6,513,994.00 | 6,513,994.00 | 6,783,608.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 34,454,356.00 | -377,103.48 | 34,077,252.52 | 14,533,757.47 | 14,512,872.89 | 19,543,495.05 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,990,431.00 | -63,157.46 | 2,927,273.54 | 1,282,796.57 | 1,282,796.57 | 1,644,476.97 |
| SECRETARÍA DE CULTURA | 47,170,794.00 | 5,192,264.14 | 52,363,058.14 | 22,427,429.15 | 22,427,429.15 | 29,935,628.99 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 52,369,118.00 | 8,691,546.00 | 61,060,664.00 | 24,926,647.00 | 24,926,647.00 | 36,134,017.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 275,314,281.00 | 144,078,204.50 | 419,392,485.50 | 250,935,788.50 | 250,935,788.50 | 168,456,697.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 306,452,158.00 | 115,133,916.00 | 421,586,074.00 | 241,152,675.00 | 241,152,675.00 | 180,433,399.00 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 299,436,724.00 | 50,130,069.05 | 349,566,793.05 | 200,201,534.05 | 200,201,534.05 | 149,365,259.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 71,185,345.00 | 12,772,273.00 | 83,957,618.00 | 46,138,059.00 | 46,138,059.00 | 37,819,559.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,576,195.00 | 537,465.00 | 16,113,660.00 | 7,830,671.00 | 7,830,671.00 | 8,282,989.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 41,887,900.00 | 21,119,343.00 | 63,007,243.00 | 46,381,819.00 | 46,381,819.00 | 16,625,424.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 68,832,479.00 | 1,128,465.32 | 69,960,944.32 | 35,651,384.00 | 35,651,384.00 | 34,309,560.32 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 0 | 0 | 0 | 0 | 0 | 0 |
| EL COLEGIO DE TLAXCALA A.C. | 17,547,985.00 | -14,260.00 | 17,533,725.00 | 8,307,745.00 | 8,307,745.00 | 9,225,980.00 |
| INSTITUTO ESTATAL DE LA MUJER | 13,378,982.00 | 17,693,425.88 | 31,072,407.88 | 21,451,422.67 | 21,451,422.67 | 9,620,985.21 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 431,340,591.00 | 72,177,202.00 | 503,517,793.00 | 269,754,601.00 | 269,754,601.00 | 233,763,192.00 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 71,660,543.00 | 637,560.46 | 72,298,103.46 | 16,731,508.49 | 16,163,485.60 | 55,566,594.97 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 3,411,240.00 | -12,969.88 | 3,398,270.12 | 1,605,224.36 | 1,605,224.36 | 1,793,045.76 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,913,423.00 | 23,100.00 | 4,936,523.00 | 2,617,208.00 | 2,617,208.00 | 2,319,315.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 9,192,943.00 | 0 | 9,192,943.00 | 3,898,923.00 | 3,898,923.00 | 5,294,020.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 34,206,807.00 | 24,955,981.02 | 59,162,788.02 | 38,582,355.00 | 38,582,355.00 | 20,580,433.02 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 6,875,745,796.00 | -439,927,373.64 | 6,435,818,422.36 | 2,363,067,789.26 | 2,363,067,789.26 | 4,072,750,633.10 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 69,914,795.00 | 151,483.28 | 70,066,278.28 | 33,876,371.00 | 33,876,371.00 | 36,189,907.28 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 19,043,057.00 | 824,753.00 | 19,867,810.00 | 9,488,905.00 | 9,488,905.00 | 10,378,905.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 17,481,909.00 | 791,755.00 | 18,273,664.00 | 8,883,664.00 | 8,883,664.00 | 9,390,000.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 126,847,396.00 | -259,750.17 | 126,587,645.83 | 12,987,661.51 | 12,853,682.99 | 113,599,984.32 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 909,453,489.00 | -19,860,626.39 | 889,592,862.61 | 375,539,937.79 | 373,413,835.75 | 514,052,924.82 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 0 | 0 | 0 | 0 | 0 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 12,371,694.00 | 5,764,205.00 | 18,135,899.00 | 11,943,402.00 | 11,943,402.00 | 6,192,497.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 35,715,123.00 | 4,900,978.00 | 40,616,101.00 | 21,857,814.00 | 21,857,814.00 | 18,758,287.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,068,417.00 | -132,999.84 | 11,935,417.16 | 6,020,519.42 | 5,850,579.42 | 5,914,897.74 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 46,219,226.00 | -138,149.40 | 46,081,076.60 | 13,152,392.56 | 13,016,644.99 | 32,928,684.04 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,600,182.00 | 0 | 12,600,182.00 | 6,586,690.00 | 6,586,690.00 | 6,013,492.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,124,077.00 | 0 | 16,124,077.00 | 8,863,654.00 | 8,863,654.00 | 7,260,423.00 |
| SECRETARÍA DE BIENESTAR | 487,379,774.00 | 849,917.92 | 488,229,691.92 | 107,212,356.06 | 107,212,356.06 | 381,017,335.86 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 49,150,167.00 | -1,580,481.83 | 47,569,685.17 | 16,633,254.91 | 16,613,176.23 | 30,936,430.26 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 53,052,716.00 | 6,375,241.00 | 59,427,957.00 | 38,995,905.00 | 38,995,905.00 | 20,432,052.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 20,576,905.00 | -161,585.14 | 20,415,319.86 | 8,773,251.48 | 8,767,728.05 | 11,642,068.38 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 98,191,727.00 | 21,095,993.98 | 119,287,720.98 | 65,938,857.65 | 65,938,857.65 | 53,348,863.33 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 0 | 1,005,868.47 | 1,005,868.47 | 1,005,868.47 | 1,005,868.47 | 0 |
| **TOTAL DEL GASTO** | **25,571,563,376.00** | **1,289,225,490.87** | **26,860,788,866.87** | **11,225,102,259.13** | **11,211,232,831.45** | **15,635,686,607.74** |

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| **CUENTA PUBLICA 2023** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE JUNIO DE 2023** | | | | | | | |
|  | | | | | | | |
| **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 |  | 11,721,883,526.00 | 285,298,225.27 | 12,007,181,751.27 | 5,388,773,534.22 | 5,388,773,534.22 | 6,618,408,217.05 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 11,721,883,526.00 | 285,298,225.27 | 12,007,181,751.27 | 5,388,773,534.22 | 5,388,773,534.22 | 6,618,408,217.05 |
|  | 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** | | **11,721,883,526.00** | **285,298,225.27** | **12,007,181,751.27** | **5,388,773,534.22** | **5,388,773,534.22** | **6,618,408,217.05** |

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| **CUENTA PUBLICA 2023** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2023 AL 30 DE JUNIO DE 2023** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 418,615,666.00 | 19,710,751.31 | 438,326,417.31 | 265,003,306.37 | 265,003,306.37 | 173,323,110.94 |
| PODER JUDICIAL | 450,610,019.00 | 42,502,468.83 | 493,112,487.83 | 239,903,885.80 | 239,903,885.80 | 253,208,602.03 |
| ORGANISMOS AUTÓNOMOS | 406,155,466.00 | 458,783,680.22 | 864,939,146.22 | 665,612,853.00 | 665,612,853.00 | 199,326,293.22 |
| PODER EJECUTIVO | 12,574,298,699.00 | 482,930,365.24 | 13,057,229,064.24 | 4,665,808,679.74 | 4,651,939,252.06 | 8,391,420,384.50 |
| **TOTAL DEL GASTO** | **13,849,679,850.00** | **1,003,927,265.60** | **14,853,607,115.60** | **5,836,328,724.91** | **5,822,459,297.23** | **9,017,278,390.69** |