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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 31 DE MARZO 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 | 2,706,249.00 | 376,000,476.00 | 120,155,931.00 | 120,155,931.00 | 255,844,545.00 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 391,835,107.00 | 21,354,473.00 | 413,189,580.00 | 95,332,263.00 | 95,332,263.00 | 317,857,317.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 120,815,922.00 | 145,172,871.00 | 265,988,793.00 | 169,566,820.00 | 169,566,820.00 | 96,421,973.00 |
| DESPACHO DEL GOBERNADOR | 109,791,135.00 | -2,161,026.72 | 107,630,108.28 | 17,522,706.59 | 17,522,706.59 | 90,107,401.69 |
| SECRETARÍA DE GOBIERNO | 974,165,609.00 | -14,620,245.06 | 959,545,363.94 | 172,084,355.50 | 172,084,355.50 | 787,461,008.44 |
| OFICIALÍA MAYOR DE GOBIERNO | 257,119,033.00 | -1,648,202.37 | 255,470,830.63 | 45,561,973.68 | 45,561,973.68 | 209,908,856.95 |
| PROCURADURÍA GENERAL DE JUSTICIA | 275,070,312.00 | -2,348,744.99 | 272,721,567.01 | 47,419,644.25 | 47,419,644.25 | 225,301,922.76 |
| SECRETARÍA DE FINANZAS | 487,611,839.00 | 88,622,505.81 | 576,234,344.81 | 45,277,125.62 | 45,277,125.62 | 530,957,219.19 |
| MUNICIPIOS | 4,163,210,979.00 | 18,267,443.27 | 4,181,478,422.27 | 1,140,276,045.27 | 1,140,276,045.27 | 3,041,202,377.00 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 52,970,365.00 | -341,352.20 | 52,629,012.80 | 6,064,172.18 | 6,064,172.18 | 46,564,840.62 |
| SECRETARÍA DE TURISMO | 37,443,985.00 | -128,259.62 | 37,315,725.38 | 4,886,512.26 | 4,886,512.26 | 32,429,213.12 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,644,145,027.00 | -2,198,933.13 | 1,641,946,093.87 | 10,488,851.25 | 10,488,851.25 | 1,631,457,242.62 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,144,708,353.00 | -73,816.00 | 1,144,634,537.00 | 203,524,609.19 | 203,524,609.19 | 941,109,927.81 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 109,970,698.00 | -461,705.16 | 109,508,992.84 | 20,431,136.72 | 20,431,136.72 | 89,077,856.12 |
| O.P.D SALUD DE TLAXCALA | 2,784,591,617.00 | 223,037,134.35 | 3,007,628,751.35 | 984,531,411.75 | 984,531,411.75 | 2,023,097,339.60 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 35,684,048.00 | 472,124.68 | 36,156,172.68 | 6,701,771.82 | 6,701,771.82 | 29,454,400.86 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 314,101,064.00 | 98,082.68 | 314,199,146.68 | 12,666,697.09 | 12,666,697.09 | 301,532,449.59 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 16,790,869.00 | -4,021,138.40 | 12,769,730.60 | 0 | 0 | 12,769,730.60 |
| COORDINACIÓN DE COMUNICACIÓN | 29,786,585.00 | -35,041.42 | 29,751,543.58 | 5,169,458.53 | 5,169,458.53 | 24,582,085.05 |
| SECRETARÍA DE MEDIO AMBIENTE | 99,372,812.00 | -7,904,133.61 | 91,468,678.39 | 12,000,238.01 | 12,000,238.01 | 79,468,440.38 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 24,589,166.00 | 751,837.00 | 25,341,003.00 | 7,019,588.00 | 7,019,588.00 | 18,321,415.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 106,128,666.00 | 12,317.00 | 106,140,983.00 | 33,282,678.00 | 33,282,678.00 | 72,858,305.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 13,390,435.00 | -957,256.52 | 12,433,178.48 | 1,376,904.42 | 1,376,904.42 | 11,056,274.06 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,021,959.00 | 0 | 4,021,959.00 | 996,553.00 | 996,553.00 | 3,025,406.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 423,164,481.00 | 4,367,743.44 | 427,532,224.44 | 3,679,272.81 | 3,679,272.81 | 423,852,951.63 |
| INSTITUTO DE CATASTRO | 7,674,794.00 | 0 | 7,674,794.00 | 2,033,440.01 | 2,033,440.01 | 5,641,353.99 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,475,247.00 | 0 | 4,475,247.00 | 1,056,100.00 | 1,056,100.00 | 3,419,147.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,906,954.00 | 0 | 12,906,954.00 | 2,348,135.77 | 2,348,135.77 | 10,558,818.23 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 31,152,184.00 | -37,780.72 | 31,114,403.28 | 6,130,253.89 | 6,130,253.89 | 24,984,149.39 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,834,839.00 | -136,566.05 | 2,698,272.95 | 494,514.50 | 494,514.50 | 2,203,758.45 |
| SECRETARÍA DE CULTURA | 50,253,629.00 | -1,432,747.36 | 48,820,881.64 | 6,566,916.28 | 6,566,916.28 | 42,253,965.36 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 28,826,237.00 | 19,086,125.00 | 47,912,362.00 | 26,420,515.00 | 26,420,515.00 | 21,491,847.00 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,570,051.00 | 93,874.00 | 1,663,925.00 | 440,777.00 | 440,777.00 | 1,223,148.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 267,203,811.00 | 64,123,452.31 | 331,327,263.31 | 137,708,757.81 | 137,708,757.81 | 193,618,505.50 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 296,278,576.00 | 54,151,893.27 | 350,430,469.27 | 116,757,695.52 | 116,757,695.52 | 233,672,773.75 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 194,890,595.00 | 15,945,077.49 | 210,835,672.49 | 48,207,365.52 | 48,207,365.52 | 162,628,306.97 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,936,931.00 | 3,300,347.10 | 72,237,278.10 | 17,999,837.00 | 17,999,837.00 | 54,237,441.10 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,111,321.00 | -72,949.00 | 15,038,372.00 | 2,312,792.00 | 2,312,792.00 | 12,725,580.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,930,000.00 | 7,154,932.10 | 48,084,932.10 | 19,326,204.00 | 19,326,204.00 | 28,758,728.10 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 64,432,705.00 | 1,763,792.67 | 66,196,497.67 | 18,021,485.00 | 18,021,485.00 | 48,175,012.67 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,788,121.00 | -386,516.98 | 9,401,604.02 | 1,341,094.07 | 1,341,094.07 | 8,060,509.95 |
| EL COLEGIO DE TLAXCALA A.C. | 16,344,220.00 | 3,440.00 | 16,347,660.00 | 3,703,464.00 | 3,703,464.00 | 12,644,196.00 |
| INSTITUTO ESTATAL DE LA MUJER | 12,688,069.00 | 3,340.09 | 12,691,409.09 | 1,287,203.83 | 1,287,203.83 | 11,404,205.26 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 265,015,708.00 | 161,066,955.38 | 426,082,663.38 | 226,673,055.98 | 226,673,055.98 | 199,409,607.40 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 0 | 0 | 0 | 0 | 0 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 34,367,245.00 | -91,733.74 | 34,275,511.26 | 4,249,714.14 | 4,249,714.14 | 30,025,797.12 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,901,128.00 | 58,845.67 | 2,959,973.67 | 668,456.40 | 668,456.40 | 2,291,517.27 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,734,046.00 | 0 | 4,734,046.00 | 1,169,796.00 | 1,169,796.00 | 3,564,250.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,946,362.00 | 0 | 8,946,362.00 | 1,738,191.83 | 1,738,191.83 | 7,208,170.17 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 33,220,969.00 | 10,634,094.00 | 43,855,063.00 | 28,863,648.00 | 28,863,648.00 | 14,991,415.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 6,199,833,761.00 | -494,629,294.28 | 5,705,204,466.72 | 731,380,949.30 | 731,380,949.30 | 4,973,823,517.42 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 66,986,135.00 | 20,514.63 | 67,006,649.63 | 18,171,343.00 | 18,171,343.00 | 48,835,306.63 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 17,379,753.00 | 0 | 17,379,753.00 | 4,020,434.00 | 4,020,434.00 | 13,359,319.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 17,022,339.00 | 0 | 17,022,339.00 | 3,647,339.00 | 3,647,339.00 | 13,375,000.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 118,693,543.00 | -2,869,136.34 | 115,824,406.66 | 3,760,672.76 | 3,760,672.76 | 112,063,733.90 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 0 | 0 | 0 | 0 | 0 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 16,191,266.00 | 0 | 16,191,266.00 | 4,662,399.00 | 4,662,399.00 | 11,528,867.00 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 55,498,582.00 | 7,497,328.23 | 62,995,910.23 | 12,606,162.00 | 12,606,162.00 | 50,389,748.23 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 10,220,438.00 | 1,680,398.47 | 11,900,836.47 | 5,836,447.47 | 5,836,447.47 | 6,064,389.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 34,121,343.00 | 3,646,312.00 | 37,767,655.00 | 11,832,578.00 | 11,832,578.00 | 25,935,077.00 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 12,054,510.00 | -94,095.25 | 11,960,414.75 | 3,129,211.91 | 3,129,211.91 | 8,831,202.84 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 51,083,648.00 | -3,897,407.10 | 47,186,240.90 | 3,207,825.59 | 3,207,825.59 | 43,978,415.31 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,233,186.00 | 0 | 12,233,186.00 | 3,606,227.00 | 3,606,227.00 | 8,626,959.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 15,643,015.00 | 0 | 15,643,015.00 | 4,914,259.00 | 4,914,259.00 | 10,728,756.00 |
| SECRETARÍA DE BIENESTAR | 465,709,649.00 | -937,559.95 | 464,772,089.05 | 8,935,566.53 | 8,935,566.53 | 455,836,522.52 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 8,008,416.00 | 3,759,055.78 | 11,767,471.78 | 3,039,389.55 | 3,039,389.55 | 8,728,082.23 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 50,481,622.00 | 2,857,118.00 | 53,338,740.00 | 15,497,720.32 | 15,497,720.32 | 37,841,019.68 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 0 | 6,999,329.29 | 6,999,329.29 | 1,883,243.29 | 1,883,243.29 | 5,116,086.00 |
| **TOTAL DEL GASTO** | **22,620,419,241.00** | **327,223,364.74** | **22,947,642,605.74** | **4,681,667,901.21** | **4,681,667,901.21** | **18,265,974,704.53** |

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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 31 DE MARZO 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 | 74,857,115.72 | 10,559,342,415.72 | 2,417,880,784.96 | 2,417,880,784.96 | 8,141,461,630.76 |
|  | 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 | 74,857,115.72 | 10,559,342,415.72 | 2,417,880,784.96 | 2,417,880,784.96 | 8,141,461,630.76 |
|  | 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** | **74,857,115.72** | **10,559,342,415.72** | **2,417,880,784.96** | **2,417,880,784.96** | **8,141,461,630.76** |

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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 31 DE MARZO 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 | 2,706,249.00 | 376,000,476.00 | 120,155,931.00 | 120,155,931.00 | 255,844,545.00 |
| PODER JUDICIAL | 391,835,107.00 | 21,354,473.00 | 413,189,580.00 | 95,332,263.00 | 95,332,263.00 | 317,857,317.00 |
| ORGANISMOS AUTÓNOMOS | 382,771,997.00 | 152,440,455.00 | 535,212,452.00 | 248,473,384.32 | 248,473,384.32 | 286,739,067.68 |
| PODER EJECUTIVO | 10,988,032,610.00 | 75,865,072.02 | 11,063,897,682.02 | 1,799,825,537.93 | 1,799,825,537.93 | 9,264,072,144.09 |
| **TOTAL DEL GASTO** | **12,135,933,941.00** | **252,366,249.02** | **12,388,300,190.02** | **2,263,787,116.25** | **2,263,787,116.25** | **10,124,513,073.77** |