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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 31 DE MARZO 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 | 10,788,833.00 | 429,404,499.00 | 150,841,819.00 | 150,841,819.00 | 278,562,680.00 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 450,610,019.00 | 33,293,195.90 | 483,903,214.90 | 124,064,980.90 | 124,064,980.90 | 359,838,234.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 129,419,950.00 | 181,408,328.00 | 310,828,278.00 | 213,763,324.00 | 213,763,324.00 | 97,064,954.00 |
| DESPACHO DE LA GOBERNADORA | 113,669,940.00 | -832,356.85 | 112,837,583.15 | 21,448,807.42 | 21,448,807.42 | 91,388,775.73 |
| SECRETARÍA DE GOBIERNO | 152,863,009.00 | -347,784.58 | 152,515,224.42 | 25,508,297.39 | 25,508,297.39 | 127,006,927.03 |
| OFICIALÍA MAYOR DE GOBIERNO | 276,269,833.00 | -4,334,808.88 | 271,935,024.12 | 49,483,928.87 | 49,483,928.87 | 222,451,095.25 |
| PROCURADURÍA GENERAL DE JUSTICIA | 319,223,019.00 | -6,589,683.66 | 312,633,335.34 | 54,627,271.81 | 54,627,271.81 | 258,006,063.53 |
| SECRETARÍA DE FINANZAS | 638,216,996.00 | 44,027,781.18 | 682,244,777.18 | 51,579,800.03 | 51,579,800.03 | 630,664,977.15 |
| MUNICIPIOS | 4,794,137,829.00 | 10,420,028.61 | 4,804,557,857.61 | 1,295,444,066.55 | 1,295,444,066.55 | 3,509,113,791.06 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 54,924,749.00 | -386,690.60 | 54,538,058.40 | 8,746,508.46 | 8,746,508.46 | 45,791,549.94 |
| SECRETARÍA DE TURISMO | 54,608,787.00 | -409,031.50 | 54,199,755.50 | 8,726,851.44 | 8,726,851.44 | 45,472,904.06 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,701,240,389.00 | -4,969,453.94 | 1,696,270,935.06 | 11,766,110.56 | 11,766,110.56 | 1,684,504,824.50 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,320,995,258.00 | -40,906,429.26 | 1,280,088,828.74 | 277,969,215.06 | 277,969,215.06 | 1,002,119,613.68 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 213,913,814.00 | -784,035.27 | 213,129,778.73 | 18,182,397.57 | 18,182,397.57 | 194,947,381.16 |
| O.P.D SALUD DE TLAXCALA | 2,991,319,325.00 | 55,347,049.00 | 3,046,666,374.00 | 897,012,436.00 | 897,012,436.00 | 2,149,653,938.00 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 37,399,303.00 | 3,426,829.06 | 40,826,132.06 | 8,288,578.31 | 8,288,578.31 | 32,537,553.75 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 350,000,000.00 | -602,290.97 | 349,397,709.03 | 12,400,113.22 | 12,400,113.22 | 336,997,595.81 |
| COORDINACIÓN DE COMUNICACIÓN | 35,136,341.00 | -502,736.43 | 34,633,604.57 | 6,085,809.68 | 6,085,809.68 | 28,547,794.89 |
| SECRETARÍA DE MEDIO AMBIENTE | 111,504,055.00 | -1,795,290.49 | 109,708,764.51 | 15,230,249.55 | 15,230,249.55 | 94,478,514.96 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 25,352,221.00 | 0 | 25,352,221.00 | 6,277,997.00 | 6,277,997.00 | 19,074,224.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 113,490,308.00 | 1,529,326.00 | 115,019,634.00 | 31,995,283.37 | 31,995,283.37 | 83,024,350.63 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 11,961,167.00 | -111,192.29 | 11,849,974.71 | 1,626,902.62 | 1,626,902.62 | 10,223,072.09 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,144,863.00 | 0 | 4,144,863.00 | 970,343.00 | 970,343.00 | 3,174,520.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 563,472,490.00 | -6,884,469.68 | 556,588,020.32 | 3,441,532.48 | 3,441,532.48 | 553,146,487.84 |
| INSTITUTO DE CATASTRO | 7,908,194.00 | 0 | 7,908,194.00 | 2,386,168.00 | 2,386,168.00 | 5,522,026.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,609,504.00 | 0 | 4,609,504.00 | 1,031,351.00 | 1,031,351.00 | 3,578,153.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 13,297,602.00 | 0 | 13,297,602.00 | 3,207,859.00 | 3,207,859.00 | 10,089,743.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 34,454,356.00 | -328,359.20 | 34,125,996.80 | 6,506,291.83 | 6,506,291.83 | 27,619,704.97 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 2,990,431.00 | -46,343.75 | 2,944,087.25 | 615,315.54 | 615,315.54 | 2,328,771.71 |
| SECRETARÍA DE CULTURA | 47,170,794.00 | 4,027,375.26 | 51,198,169.26 | 12,230,607.75 | 12,230,607.75 | 38,967,561.51 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 52,369,118.00 | 2,449,752.00 | 54,818,870.00 | 10,439,923.00 | 10,439,923.00 | 44,378,947.00 |
| 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 | 65,657,202.50 | 340,971,483.50 | 116,895,607.50 | 116,895,607.50 | 224,075,876.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 306,452,158.00 | 53,012,723.00 | 359,464,881.00 | 116,222,782.10 | 116,222,782.10 | 243,242,098.90 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 299,436,724.00 | 26,154,775.06 | 325,591,499.06 | 101,196,841.06 | 101,196,841.06 | 224,394,658.00 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 71,185,345.00 | 8,714,418.00 | 79,899,763.00 | 22,569,888.00 | 22,569,888.00 | 57,329,875.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,576,195.00 | 180,824.00 | 15,757,019.00 | 3,811,607.50 | 3,811,607.50 | 11,945,411.50 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 41,887,900.00 | 10,030,924.00 | 51,918,824.00 | 24,794,246.00 | 24,794,246.00 | 27,124,578.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 68,832,479.00 | 416,848.13 | 69,249,327.13 | 19,203,791.00 | 19,203,791.00 | 50,045,536.13 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 0 | 0 | 0 | 0 | 0 | 0 |
| EL COLEGIO DE TLAXCALA A.C. | 17,547,985.00 | 86,081.00 | 17,634,066.00 | 4,058,476.00 | 4,058,476.00 | 13,575,590.00 |
| INSTITUTO ESTATAL DE LA MUJER | 13,378,982.00 | -9,567.12 | 13,369,414.88 | 1,582,377.87 | 1,582,377.87 | 11,787,037.01 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 431,340,591.00 | 5,488,236.00 | 436,828,827.00 | 105,845,397.00 | 105,845,397.00 | 330,983,430.00 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 71,660,543.00 | -686,348.86 | 70,974,194.14 | 4,941,653.54 | 4,941,653.54 | 66,032,540.60 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 3,411,240.00 | -8,149.57 | 3,403,090.43 | 738,584.56 | 738,584.56 | 2,664,505.87 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 4,913,423.00 | 0 | 4,913,423.00 | 1,208,059.00 | 1,208,059.00 | 3,705,364.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 9,192,943.00 | 0 | 9,192,943.00 | 1,791,252.00 | 1,791,252.00 | 7,401,691.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 34,206,807.00 | 11,303,291.00 | 45,510,098.00 | 21,870,399.00 | 21,870,399.00 | 23,639,699.00 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 6,875,745,796.00 | -471,489,302.87 | 6,404,256,493.13 | 815,503,226.03 | 815,503,226.03 | 5,588,753,267.10 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 69,914,795.00 | 1,324,357.11 | 71,239,152.11 | 18,850,463.00 | 18,850,463.00 | 52,388,689.11 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 19,043,057.00 | 0 | 19,043,057.00 | 4,388,731.00 | 4,388,731.00 | 14,654,326.00 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 17,481,909.00 | 0 | 17,481,909.00 | 4,241,909.00 | 4,241,909.00 | 13,240,000.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 126,847,396.00 | -463,468.11 | 126,383,927.89 | 5,178,657.86 | 5,178,657.86 | 121,205,270.03 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 909,453,489.00 | -12,324,348.19 | 897,129,140.81 | 159,586,243.94 | 159,586,243.94 | 737,542,896.87 |
| 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 | 1,847,094.00 | 14,218,788.00 | 6,015,480.00 | 6,015,480.00 | 8,203,308.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 35,715,123.00 | 0 | 35,715,123.00 | 8,482,057.00 | 8,482,057.00 | 27,233,066.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,068,417.00 | -53,775.74 | 12,014,641.26 | 1,581,899.05 | 1,581,899.05 | 10,432,742.21 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 46,219,226.00 | -36,266.83 | 46,182,959.17 | 4,124,094.52 | 4,124,094.52 | 42,058,864.65 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,600,182.00 | 0 | 12,600,182.00 | 3,415,745.00 | 3,415,745.00 | 9,184,437.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,124,077.00 | 0 | 16,124,077.00 | 4,726,380.50 | 4,726,380.50 | 11,397,696.50 |
| SECRETARÍA DE BIENESTAR | 487,379,774.00 | 85,015.69 | 487,464,789.69 | 11,390,438.54 | 11,390,438.54 | 476,074,351.15 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 49,150,167.00 | -1,477,641.62 | 47,672,525.38 | 7,639,752.35 | 7,639,752.35 | 40,032,773.03 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 53,052,716.00 | 3,765,971.00 | 56,818,687.00 | 23,756,058.00 | 23,756,058.00 | 33,062,629.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 20,576,905.00 | -162,878.44 | 20,414,026.56 | 3,322,960.56 | 3,322,960.56 | 17,091,066.00 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 98,191,727.00 | -6,560,826.00 | 91,630,901.00 | 22,357,223.00 | 22,357,223.00 | 69,273,678.00 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | **25,571,563,376.00** | **-28,317,272.20** | **25,543,246,103.80** | **4,983,192,421.89** | **4,983,192,421.89** | **20,560,053,681.91** |

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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 31 DE MARZO 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 | -236,036,554.07 | 11,485,846,971.93 | 2,321,969,198.69 | 2,321,969,198.69 | 9,163,877,773.24 |
|  | 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 | -236,036,554.07 | 11,485,846,971.93 | 2,321,969,198.69 | 2,321,969,198.69 | 9,163,877,773.24 |
|  | 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** | **-236,036,554.07** | **11,485,846,971.93** | **2,321,969,198.69** | **2,321,969,198.69** | **9,163,877,773.24** |

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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 31 DE MARZO 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 | 10,788,833.00 | 429,404,499.00 | 150,841,819.00 | 150,841,819.00 | 278,562,680.00 |
| PODER JUDICIAL | 450,610,019.00 | 33,293,195.90 | 483,903,214.90 | 124,064,980.90 | 124,064,980.90 | 359,838,234.00 |
| ORGANISMOS AUTÓNOMOS | 406,155,466.00 | 186,703,625.00 | 592,859,091.00 | 296,321,104.37 | 296,321,104.37 | 296,537,986.63 |
| PODER EJECUTIVO | 12,574,298,699.00 | -23,066,372.03 | 12,551,232,326.97 | 2,089,995,318.93 | 2,089,995,318.93 | 10,461,237,008.04 |
| **TOTAL DEL GASTO** | **13,849,679,850.00** | **207,719,281.87** | **14,057,399,131.87** | **2,661,223,223.20** | **2,661,223,223.20** | **11,396,175,908.67** |