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| **CUENTA PUBLICA 2024** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2024 AL 31 DE MARZO DE 2024** | | | | | | |
|  | | | | | | |
| **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 | 446,020,427.00 | 18,633,645.20 | 464,654,072.20 | 172,720,377.00 | 172,720,377.00 | 291,933,695.20 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 482,152,720.00 | 33,691,673.00 | 515,844,393.00 | 139,618,790.00 | 139,618,790.00 | 376,225,603.00 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 133,394,782.00 | 269,038,800.00 | 402,433,582.00 | 298,829,195.00 | 298,829,195.00 | 103,604,387.00 |
| DESPACHO DE LA GOBERNADORA | 118,188,595.00 | -280,720.85 | 117,907,874.15 | 22,387,683.58 | 22,387,683.58 | 95,520,190.57 |
| SECRETARÍA DE GOBIERNO | 140,358,521.00 | -4,928,597.89 | 135,429,923.11 | 24,492,977.84 | 24,492,977.84 | 110,936,945.27 |
| OFICIALÍA MAYOR DE GOBIERNO | 348,777,382.00 | -1,165,122.42 | 347,612,259.58 | 48,884,222.03 | 48,884,222.03 | 298,728,037.55 |
| PROCURADURÍA GENERAL DE JUSTICIA | 330,108,034.00 | -141,000.00 | 329,967,034.00 | 59,918,369.97 | 59,918,369.97 | 270,048,664.03 |
| SECRETARÍA DE FINANZAS | 644,980,451.00 | 251,646,020.68 | 896,626,471.68 | 41,135,337.87 | 41,135,337.87 | 855,491,133.81 |
| MUNICIPIOS | 5,099,497,415.00 | 139,963,472.89 | 5,239,460,887.89 | 1,468,380,130.48 | 1,468,380,130.48 | 3,771,080,757.41 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 56,351,629.00 | -82,385.28 | 56,269,243.72 | 6,014,889.55 | 6,014,889.55 | 50,254,354.17 |
| SECRETARÍA DE TURISMO | 57,261,576.00 | -2,512,101.14 | 54,749,474.86 | 6,132,199.35 | 6,132,199.35 | 48,617,275.51 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,720,677,353.00 | -41,484,489.26 | 1,679,192,863.74 | 19,923,833.13 | 19,923,833.13 | 1,659,269,030.61 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,391,277,691.00 | -1,815,086.76 | 1,389,462,604.24 | 244,377,042.60 | 244,377,042.60 | 1,145,085,561.64 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 145,855,240.00 | -700.01 | 145,854,539.99 | 18,861,493.67 | 18,861,493.67 | 126,993,046.32 |
| O.P.D SALUD DE TLAXCALA | 3,298,610,047.00 | -32,760,953.29 | 3,265,849,093.71 | 792,260,083.71 | 792,260,083.71 | 2,473,589,010.00 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 39,446,221.00 | 3,265,141.65 | 42,711,362.65 | 8,368,344.50 | 8,368,344.50 | 34,343,018.15 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 398,877,627.00 | -693,495.82 | 398,184,131.18 | 14,035,605.58 | 14,035,605.58 | 384,148,525.60 |
| COORDINACIÓN DE COMUNICACIÓN | 39,832,847.00 | -186,770.01 | 39,646,076.99 | 6,564,570.03 | 6,564,570.03 | 33,081,506.96 |
| SECRETARÍA DE MEDIO AMBIENTE | 117,430,065.00 | 11,289,869.08 | 128,719,934.08 | 14,907,143.63 | 14,907,143.63 | 113,812,790.45 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 26,095,253.00 | 1,317,819.00 | 27,413,072.00 | 7,435,459.00 | 7,435,459.00 | 19,977,613.00 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 275,689,154.00 | 2,405,476.00 | 278,094,630.00 | 129,955,546.00 | 129,955,546.00 | 148,139,084.00 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 12,287,656.00 | 0 | 12,287,656.00 | 1,802,937.65 | 1,802,937.65 | 10,484,718.35 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,276,772.00 | 0 | 4,276,772.00 | 812,718.00 | 812,718.00 | 3,464,054.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 570,432,402.00 | -3,792,222.55 | 566,640,179.45 | 9,202,760.98 | 9,202,760.98 | 557,437,418.47 |
| INSTITUTO DE CATASTRO | 10,729,865.00 | -653,902.00 | 10,075,963.00 | 2,135,710.00 | 2,135,710.00 | 7,940,253.00 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 25,042,223.00 | -3,449,715.00 | 21,592,508.00 | 954,235.00 | 954,235.00 | 20,638,273.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 13,710,729.00 | 0 | 13,710,729.00 | 3,089,893.00 | 3,089,893.00 | 10,620,836.00 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 54,544,554.00 | -1,117.29 | 54,543,436.71 | 6,633,544.66 | 6,633,544.66 | 47,909,892.05 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 3,064,794.00 | -22,787.04 | 3,042,006.96 | 611,757.69 | 611,757.69 | 2,430,249.27 |
| SECRETARÍA DE CULTURA | 59,627,671.00 | 4,629,689.47 | 64,257,360.47 | 14,005,170.78 | 14,005,170.78 | 50,252,189.69 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 62,945,140.00 | 5,972,200.00 | 68,917,340.00 | 17,297,110.00 | 17,297,110.00 | 51,620,230.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 283,240,537.00 | 69,414,128.10 | 352,654,665.10 | 136,362,389.10 | 136,362,389.10 | 216,292,276.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 311,597,641.00 | 58,798,710.18 | 370,396,351.18 | 119,204,158.14 | 119,204,158.14 | 251,192,193.04 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 476,272,369.00 | -23,797,955.93 | 452,474,413.07 | 36,973,176.95 | 36,973,176.95 | 415,501,236.12 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 73,643,357.00 | 13,881,410.00 | 87,524,767.00 | 26,380,074.00 | 26,380,074.00 | 61,144,693.00 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,199,017.00 | 301,698.00 | 15,500,715.00 | 3,631,357.00 | 3,631,357.00 | 11,869,358.00 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 43,234,537.00 | 14,118,752.15 | 57,353,289.15 | 28,482,440.15 | 28,482,440.15 | 28,870,849.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 74,428,344.00 | 11,847.00 | 74,440,191.00 | 20,508,139.00 | 20,508,139.00 | 53,932,052.00 |
| EL COLEGIO DE TLAXCALA A.C. | 18,338,872.00 | -131,926.00 | 18,206,946.00 | 4,077,026.00 | 4,077,026.00 | 14,129,920.00 |
| INSTITUTO ESTATAL DE LA MUJER | 16,121,388.00 | 2,989,656.91 | 19,111,044.91 | 4,474,589.93 | 4,474,589.93 | 14,636,454.98 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 420,030,668.00 | 1,548,887.00 | 421,579,555.00 | 115,565,236.00 | 115,565,236.00 | 306,014,319.00 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 72,625,531.00 | 2,409.52 | 72,627,940.52 | 6,302,241.28 | 6,302,241.28 | 66,325,699.24 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 4,007,566.00 | -6,706.35 | 4,000,859.65 | 831,857.02 | 831,857.02 | 3,169,002.63 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 5,694,462.00 | 0 | 5,694,462.00 | 1,608,793.00 | 1,608,793.00 | 4,085,669.00 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 9,470,509.00 | 0 | 9,470,509.00 | 1,743,347.00 | 1,743,347.00 | 7,727,162.00 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 35,317,228.00 | 12,749,031.02 | 48,066,259.02 | 19,686,674.00 | 19,686,674.00 | 28,379,585.02 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 7,465,662,671.00 | -1,527,422,712.62 | 5,938,239,958.38 | 134,833,016.38 | 134,833,016.38 | 5,803,406,942.00 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 74,442,502.00 | 506,693.00 | 74,949,195.00 | 20,538,057.00 | 20,538,057.00 | 54,411,138.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 21,043,057.00 | 476,770.58 | 21,519,827.58 | 5,237,979.18 | 5,237,979.18 | 16,281,848.40 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 18,331,909.00 | 271,369.00 | 18,603,278.00 | 3,974,000.00 | 3,974,000.00 | 14,629,278.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 123,920,302.00 | 1,961,938.81 | 125,882,240.81 | 5,214,463.94 | 5,214,463.94 | 120,667,776.87 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 970,218,001.00 | 696,145.86 | 970,914,146.86 | 155,589,013.91 | 155,572,599.91 | 815,325,132.95 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 15,385,516.00 | 2,624,943.00 | 18,010,459.00 | 7,568,528.00 | 7,568,528.00 | 10,441,931.00 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 45,907,570.00 | 3,667,550.00 | 49,575,120.00 | 13,528,081.00 | 13,528,081.00 | 36,047,039.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,358,801.00 | -30,555.82 | 12,328,245.18 | 3,156,127.12 | 3,156,127.12 | 9,172,118.06 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 39,664,853.00 | -773,543.00 | 38,891,310.00 | 3,874,591.32 | 3,874,591.32 | 35,016,718.68 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,839,161.00 | 106,735.00 | 12,945,896.00 | 3,188,835.00 | 3,188,835.00 | 9,757,061.00 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,558,629.00 | 21,219.00 | 16,579,848.00 | 3,258,824.00 | 3,258,824.00 | 13,321,024.00 |
| SECRETARÍA DE BIENESTAR | 526,807,288.00 | 3,358,003.63 | 530,165,291.63 | 48,894,996.30 | 48,894,996.30 | 481,270,295.33 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 54,389,233.00 | -5,001.96 | 54,384,231.04 | 8,035,497.64 | 8,035,497.64 | 46,348,733.40 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 65,052,716.00 | 5,057,451.00 | 70,110,167.00 | 17,330,695.00 | 17,330,695.00 | 52,779,472.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 21,831,575.00 | -115,062.40 | 21,716,512.60 | 3,765,549.71 | 3,765,549.71 | 17,950,962.89 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 114,172,761.00 | -6,066,831.41 | 108,105,929.59 | 31,830,426.36 | 31,830,426.36 | 76,275,503.23 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 19,158,669.00 | -12,585.00 | 19,146,084.00 | 3,130,443.67 | 3,130,443.67 | 16,015,640.33 |
| UNIVERSIDAD INTERCULTURAL DE TLAXCALA | 10,318,374.00 | -20,280.00 | 10,298,094.00 | 2,760,614.00 | 2,760,614.00 | 7,537,480.00 |
| ARCHIVO GENERAL E HISTÓRICO DEL ESTADO DE TLAXCALA | 12,000,000.00 | 0 | 12,000,000.00 | 2,216,013.00 | 2,216,013.00 | 9,783,987.00 |
| INSTITUTO TLAXCALTECA PARA DEVOLVER AL PUEBLO LO ROBADO | 18,000,000.00 | -2,901,157.00 | 15,098,843.00 | 0 | 0 | 15,098,843.00 |
| **TOTAL DEL GASTO** | **27,644,830,450.00** | **-720,836,328.37** | **26,923,994,121.63** | **4,605,506,383.38** | **4,605,489,969.38** | **22,318,487,738.25** |

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| **CUENTA PUBLICA 2024** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2024 AL 31 DE MARZO DE 2024** | | | | | | | |
|  | | | | | | | |
| **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 |  | 12,908,322,770.00 | -1,417,255,914.80 | 11,491,066,855.20 | 1,533,778,038.79 | 1,533,778,038.79 | 9,957,288,816.41 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 30,000,000.00 | -2,901,157.00 | 27,098,843.00 | 2,216,013.00 | 2,216,013.00 | 24,882,830.00 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 12,878,322,770.00 | -1,414,354,757.80 | 11,463,968,012.20 | 1,531,562,025.79 | 1,531,562,025.79 | 9,932,405,986.41 |
|  | 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** | | **12,908,322,770.00** | **-1,417,255,914.80** | **11,491,066,855.20** | **1,533,778,038.79** | **1,533,778,038.79** | **9,957,288,816.41** |

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| **CUENTA PUBLICA 2024** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2024 AL 31 DE MARZO DE 2024** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 446,020,427.00 | 18,633,645.20 | 464,654,072.20 | 172,720,377.00 | 172,720,377.00 | 291,933,695.20 |
| PODER JUDICIAL | 482,152,720.00 | 33,691,673.00 | 515,844,393.00 | 139,618,790.00 | 139,618,790.00 | 376,225,603.00 |
| ORGANISMOS AUTÓNOMOS | 598,353,602.00 | 282,341,970.58 | 880,695,572.58 | 479,479,790.18 | 479,479,790.18 | 401,215,782.40 |
| PODER EJECUTIVO | 13,209,980,931.00 | 361,752,297.65 | 13,571,733,228.65 | 2,279,909,387.41 | 2,279,892,973.41 | 11,291,823,841.24 |
| **TOTAL DEL GASTO** | **14,736,507,680.00** | **696,419,586.43** | **15,432,927,266.43** | **3,071,728,344.59** | **3,071,711,930.59** | **12,361,198,921.84** |