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| **CUENTA PUBLICA 2020** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 30 DE JUNIO DE 2020** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 328,694,985.00 | 18,829,286.24 | 347,524,271.24 | 191,522,958.24 | 191,522,958.24 | 156,001,313.00 |
| PODER JUDICIAL | 368,080,000.00 | 30,212,848.94 | 398,292,848.94 | 210,291,707.44 | 210,291,707.44 | 188,001,141.50 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 107,453,569.86 | 382,022,844.88 | 489,476,414.74 | 438,749,629.84 | 438,749,629.84 | 50,726,784.90 |
| DESPACHO DEL GOBERNADOR | 97,821,062.67 | -2,641,245.80 | 95,179,816.87 | 36,061,717.46 | 36,061,717.46 | 59,118,099.41 |
| SECRETARÍA DE GOBIERNO | 117,204,557.00 | 12,671,522.72 | 129,876,079.72 | 51,557,024.77 | 51,260,896.84 | 78,319,054.95 |
| OFICIALÍA MAYOR DE GOBIERNO | 164,143,445.17 | -2,414,080.84 | 161,729,364.33 | 70,194,647.35 | 70,194,647.35 | 91,534,716.98 |
| PROCURADURÍA GENERAL DE JUSTICIA | 250,075,050.65 | 2,998,188.38 | 253,073,239.03 | 100,516,667.83 | 100,516,667.83 | 152,556,571.20 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 2,452,486,748.99 | -746,755,782.64 | 1,705,730,966.35 | 117,880,274.89 | 117,880,274.89 | 1,587,850,691.46 |
| MUNICIPIOS | 3,747,651,920.90 | 485,150,580.71 | 4,232,802,501.61 | 2,476,112,177.73 | 2,476,112,177.73 | 1,756,690,323.88 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 49,762,962.47 | -511,259.65 | 49,251,702.82 | 12,058,996.89 | 12,058,996.89 | 37,192,705.93 |
| SECRETARÍA DE TURISMO | 37,883,672.16 | -313,742.68 | 37,569,929.48 | 11,402,858.97 | 11,356,458.97 | 26,167,070.51 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 759,514,518.78 | 6,969,015.45 | 766,483,534.23 | 29,594,268.51 | 29,594,268.51 | 736,889,265.72 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,089,282,312.50 | -19,465,670.83 | 1,069,816,641.67 | 393,727,069.32 | 393,408,788.10 | 676,089,572.35 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 103,655,066.00 | -140,540.80 | 103,514,525.20 | 31,196,248.12 | 31,196,248.12 | 72,318,277.08 |
| O.P.D SALUD DE TLAXCALA | 2,059,977,361.48 | 672,763,008.99 | 2,732,740,370.47 | 1,710,819,819.20 | 1,709,609,165.20 | 1,021,920,551.27 |
| CONTRALORÍA DEL EJECUTIVO | 33,230,113.08 | 1,669,636.93 | 34,899,750.01 | 15,468,049.50 | 15,468,049.50 | 19,431,700.51 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 212,574,759.68 | -465,914.69 | 212,108,844.99 | 32,815,346.62 | 32,815,346.62 | 179,293,498.37 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 39,222,269.00 | -737,149.06 | 38,485,119.94 | 14,895,656.61 | 14,895,656.61 | 23,589,463.33 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 27,349,304.21 | -52,763.00 | 27,296,541.21 | 10,814,923.38 | 10,814,923.38 | 16,481,617.83 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 73,712,188.10 | -531,517.22 | 73,180,670.88 | 29,993,520.88 | 28,620,157.93 | 43,187,150.00 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 22,487,162.71 | 0 | 22,487,162.71 | 10,806,618.30 | 10,806,618.30 | 11,680,544.41 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 83,042,151.03 | 0 | 83,042,151.03 | 40,793,204.78 | 40,793,204.78 | 42,248,946.25 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 10,111,244.98 | -284,562.45 | 9,826,682.53 | 3,004,304.04 | 3,004,304.04 | 6,822,378.49 |
| CONSEJO ESTATAL DE POBLACIÓN | 3,801,467.00 | 0 | 3,801,467.00 | 1,889,253.00 | 1,889,253.00 | 1,912,214.00 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 221,548,337.00 | -272,748.95 | 221,275,588.05 | 9,311,170.92 | 9,241,742.86 | 211,964,417.13 |
| INSTITUTO DE CATASTRO | 6,194,012.00 | 0 | 6,194,012.00 | 2,845,801.24 | 2,845,801.24 | 3,348,210.76 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 4,138,000.00 | 0 | 4,138,000.00 | 1,863,671.00 | 1,863,671.00 | 2,274,329.00 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 12,111,454.00 | 5,000,000.00 | 17,111,454.00 | 9,323,786.10 | 9,323,786.10 | 7,787,667.90 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 29,369,792.30 | -537,796.97 | 28,831,995.33 | 12,745,115.67 | 12,745,115.67 | 16,086,879.66 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,313,668.91 | -17,856.49 | 1,295,812.42 | 460,686.91 | 460,686.91 | 835,125.51 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 42,789,220.98 | 9,711,615.67 | 52,500,836.65 | 29,881,988.00 | 29,881,988.00 | 22,618,848.65 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 21,828,419.56 | 1,201,593.00 | 23,030,012.56 | 11,753,029.44 | 11,753,029.44 | 11,276,983.12 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 1,503,237.00 | 0 | 1,503,237.00 | 729,357.00 | 729,357.00 | 773,880.00 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 249,602,298.45 | 132,501,239.15 | 382,103,537.60 | 256,874,445.04 | 256,874,445.04 | 125,229,092.56 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 288,924,202.68 | 106,448,894.86 | 395,373,097.54 | 252,955,380.87 | 252,955,380.87 | 142,417,716.67 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 212,434,504.01 | -23,310,701.12 | 189,123,802.89 | 77,852,377.44 | 77,852,377.44 | 111,271,425.45 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 68,324,407.00 | 17,064,365.67 | 85,388,772.67 | 45,908,659.19 | 45,908,659.19 | 39,480,113.48 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 14,745,239.65 | -33,890.05 | 14,711,349.60 | 7,365,404.35 | 7,365,404.35 | 7,345,945.25 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 40,000,000.00 | 18,150,609.60 | 58,150,609.60 | 38,451,262.10 | 38,451,262.10 | 19,699,347.50 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 61,398,281.80 | 2,678,497.00 | 64,076,778.80 | 34,222,344.38 | 34,222,344.38 | 29,854,434.42 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 9,299,900.00 | -270,144.29 | 9,029,755.71 | 3,628,926.52 | 3,628,926.52 | 5,400,829.19 |
| EL COLEGIO DE TLAXCALA A.C. | 16,378,546.62 | 974,118.56 | 17,352,665.18 | 8,613,458.21 | 8,613,458.21 | 8,739,206.97 |
| INSTITUTO ESTATAL DE LA MUJER | 12,200,895.00 | 5,192,323.40 | 17,393,218.40 | 8,423,845.95 | 8,423,845.95 | 8,969,372.45 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 229,872,963.45 | 3,889,933.16 | 233,762,896.61 | 116,938,255.81 | 116,938,255.81 | 116,824,640.80 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 9,109,558.69 | 0 | 9,109,558.69 | 4,131,294.62 | 4,131,294.62 | 4,978,264.07 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 32,611,042.76 | -143,183.25 | 32,467,859.51 | 8,546,336.12 | 8,546,336.12 | 23,921,523.39 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 2,716,562.09 | -93,692.04 | 2,622,870.05 | 1,066,157.92 | 1,066,157.92 | 1,556,712.13 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 3,998,715.23 | 0 | 3,998,715.23 | 1,976,780.92 | 1,976,780.92 | 2,021,934.31 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 8,708,382.56 | 0 | 8,708,382.56 | 3,335,748.62 | 3,335,748.62 | 5,372,633.94 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 32,430,683.00 | 23,876,000.14 | 56,306,683.14 | 40,535,314.15 | 40,535,314.15 | 15,771,368.99 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 5,700,265,996.00 | -263,794,778.35 | 5,436,471,217.65 | 2,035,079,071.22 | 2,035,079,071.22 | 3,401,392,146.43 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 60,939,689.00 | 589,831.13 | 61,529,520.13 | 30,231,409.45 | 30,231,409.45 | 31,298,110.68 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 15,352,090.08 | 629,214.75 | 15,981,304.83 | 7,247,383.08 | 7,247,383.08 | 8,733,921.75 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 15,061,589.44 | 887,819.00 | 15,949,408.44 | 7,629,819.00 | 7,629,819.00 | 8,319,589.44 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 22,220,743.00 | 0 | 22,220,743.00 | 18,816,709.46 | 18,816,709.46 | 3,404,033.54 |
| SECRETARIA DE SEGURIDAD CIUDADANA | 639,425,176.64 | -356,639.11 | 639,068,537.53 | 283,704,163.11 | 282,912,316.66 | 355,364,374.42 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 15,898,964.14 | 0 | 15,898,964.14 | 10,624,403.65 | 10,624,403.65 | 5,274,560.49 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 49,939,468.11 | 3,918,459.99 | 53,857,928.10 | 33,770,312.25 | 33,770,312.25 | 20,087,615.85 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 9,650,500.00 | 19,851,423.57 | 29,501,923.57 | 24,850,086.15 | 24,850,086.15 | 4,651,837.42 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 315,909,000.00 | 0 | 315,909,000.00 | 134,944,049.18 | 134,944,049.18 | 180,964,950.82 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 27,578,989.00 | 2,506,967.00 | 30,085,956.00 | 15,501,590.70 | 15,501,590.70 | 14,584,365.30 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 11,461,391.97 | -28,324.87 | 11,433,067.10 | 4,409,792.99 | 4,409,792.99 | 7,023,274.11 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 11,636,215.74 | -295,817.27 | 11,340,398.47 | 3,212,437.23 | 3,212,437.23 | 8,127,961.24 |
| SECRETARIA EJECUTIVA DEL SISTEMA ANTICORRUPCION DEL ESTADO DE TLAXCALA | 10,931,810.72 | 328,584.22 | 11,260,394.94 | 5,220,850.25 | 5,220,850.25 | 6,039,544.69 |
| **TOTAL DEL GASTO** | **20,779,041,842.00** | **905,218,620.69** | **21,684,260,462.69** | **9,647,149,619.88** | **9,643,043,519.27** | **12,037,110,842.81** |

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| **CUENTA PUBLICA 2020** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 30 DE JUNIO DE 2020** | | | | | | | |
|  | | | | | | | |
| **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 |  | 9,563,095,315.41 | 731,480,220.97 | 10,294,575,536.38 | 4,946,583,472.04 | 4,945,372,818.04 | 5,347,992,064.34 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 9,563,095,315.41 | 731,480,220.97 | 10,294,575,536.38 | 4,946,583,472.04 | 4,945,372,818.04 | 5,347,992,064.34 |
|  | 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** | | **9,563,095,315.41** | **731,480,220.97** | **10,294,575,536.38** | **4,946,583,472.04** | **4,945,372,818.04** | **5,347,992,064.34** |

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| **CUENTA PUBLICA 2020** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2020 AL 30 DE JUNIO DE 2020** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 328,694,985.00 | 18,829,286.24 | 347,524,271.24 | 191,522,958.24 | 191,522,958.24 | 156,001,313.00 |
| PODER JUDICIAL | 368,080,000.00 | 30,212,848.94 | 398,292,848.94 | 210,291,707.44 | 210,291,707.44 | 188,001,141.50 |
| ORGANISMOS AUTÓNOMOS | 281,907,362.84 | 386,375,429.85 | 668,282,792.69 | 525,949,095.95 | 525,949,095.95 | 142,333,696.74 |
| PODER EJECUTIVO | 10,237,264,178.75 | -261,679,165.31 | 9,975,585,013.44 | 3,772,802,386.21 | 3,769,906,939.60 | 6,202,782,627.23 |
| **TOTAL DEL GASTO** | **11,215,946,526.59** | **173,738,399.72** | **11,389,684,926.31** | **4,700,566,147.84** | **4,697,670,701.23** | **6,689,118,778.47** |