|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 DICIEMBRE 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 | 77,437,401.27 | 523,457,828.27 | 516,942,183.96 | 516,942,183.96 | 6,515,644.31 |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | 482,152,720.00 | 97,601,844.22 | 579,754,564.22 | 570,208,196.95 | 570,208,196.95 | 9,546,367.27 |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | 133,394,782.00 | 881,823,953.64 | 1,015,218,735.64 | 1,015,218,735.64 | 1,015,218,735.64 | 0 |
| DESPACHO DE LA GOBERNADORA | 118,188,595.00 | -11,307,012.13 | 106,881,582.87 | 106,646,444.11 | 103,130,665.63 | 235,138.76 |
| SECRETARÍA DE GOBIERNO | 140,358,521.00 | 4,874,567.31 | 145,233,088.31 | 145,233,088.31 | 140,116,964.78 | 0 |
| OFICIALÍA MAYOR DE GOBIERNO | 348,777,382.00 | 7,405,037.65 | 356,182,419.65 | 356,182,419.65 | 346,340,406.30 | 0 |
| PROCURADURÍA GENERAL DE JUSTICIA | 330,108,034.00 | -158,029,644.10 | 172,078,389.90 | 172,078,389.90 | 172,078,389.90 | 0 |
| SECRETARÍA DE FINANZAS | 644,980,451.00 | 348,090,679.06 | 993,071,130.06 | 993,071,130.06 | 258,394,780.21 | 0 |
| MUNICIPIOS | 5,099,497,415.00 | 454,404,612.31 | 5,553,902,027.31 | 5,550,827,709.81 | 5,550,827,709.81 | 3,074,317.50 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 56,351,629.00 | -3,130,363.82 | 53,221,265.18 | 53,221,265.18 | 52,836,786.90 | 0 |
| SECRETARÍA DE TURISMO | 57,261,576.00 | -3,578,918.95 | 53,682,657.05 | 53,682,657.05 | 49,560,516.39 | 0 |
| SECRETARÍA DE INFRAESTRUCTURA | 1,720,677,353.00 | -122,398,550.23 | 1,598,278,802.77 | 1,598,278,802.77 | 921,886,395.71 | 0 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 1,391,277,691.00 | 89,327,851.01 | 1,480,605,542.01 | 1,480,605,542.01 | 1,463,927,867.06 | 0 |
| SECRETARÍA DE MOVILIDAD Y TRANSPORTE | 145,855,240.00 | 482,699.11 | 146,337,939.11 | 146,337,939.11 | 143,854,972.61 | 0 |
| O.P.D SALUD DE TLAXCALA | 3,298,610,047.00 | -138,205,235.81 | 3,160,404,811.19 | 3,160,404,811.19 | 3,160,404,811.19 | 0 |
| SECRETARÍA DE LA FUNCIÓN PÚBLICA | 39,446,221.00 | 9,046,125.78 | 48,492,346.78 | 48,492,346.78 | 45,889,449.75 | 0 |
| SECRETARÍA DE IMPULSO AGROPECUARIO | 398,877,627.00 | -52,540,209.90 | 346,337,417.10 | 346,337,417.10 | 343,217,991.27 | 0 |
| COORDINACIÓN DE COMUNICACIÓN | 39,832,847.00 | 2,924,170.70 | 42,757,017.70 | 42,757,017.70 | 41,019,187.60 | 0 |
| SECRETARÍA DE MEDIO AMBIENTE | 117,430,065.00 | 33,832,323.81 | 151,262,388.81 | 151,262,388.81 | 142,814,124.89 | 0 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 26,095,253.00 | 2,783,097.00 | 28,878,350.00 | 28,878,350.00 | 28,878,350.00 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 275,689,154.00 | 10,532,125.00 | 286,221,279.00 | 286,221,279.00 | 286,221,279.00 | 0 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 12,287,656.00 | 2,889,338.80 | 15,176,994.80 | 15,176,994.80 | 14,707,770.74 | 0 |
| CONSEJO ESTATAL DE POBLACIÓN | 4,276,772.00 | 0 | 4,276,772.00 | 4,276,772.00 | 4,276,772.00 | 0 |
| SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 570,432,402.00 | 92,080,193.44 | 662,512,595.44 | 662,512,595.44 | 562,613,927.02 | 0 |
| INSTITUTO DE CATASTRO | 10,729,865.00 | 142,492.00 | 10,872,357.00 | 10,872,357.00 | 10,872,357.00 | 0 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 25,042,223.00 | -20,294,434.00 | 4,747,789.00 | 4,747,789.00 | 4,747,789.00 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 13,710,729.00 | 0 | 13,710,729.00 | 13,710,729.00 | 13,710,729.00 | 0 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 54,544,554.00 | -9,159,722.48 | 45,384,831.52 | 45,384,831.52 | 41,919,638.06 | 0 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 3,064,794.00 | -254,540.25 | 2,810,253.75 | 2,810,253.75 | 2,632,415.52 | 0 |
| SECRETARÍA DE CULTURA | 59,627,671.00 | 6,251,139.00 | 65,878,810.00 | 65,878,810.00 | 64,915,444.30 | 0 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 62,945,140.00 | 64,172,154.37 | 127,117,294.37 | 127,117,294.37 | 127,117,294.37 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 283,240,537.00 | 417,332,294.27 | 700,572,831.27 | 700,572,831.27 | 700,572,831.27 | 0 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 311,597,641.00 | 327,513,381.38 | 639,111,022.38 | 639,111,022.38 | 639,111,022.38 | 0 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 476,272,369.00 | -208,289,039.02 | 267,983,329.98 | 267,983,329.55 | 267,983,329.55 | 0.43 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 73,643,357.00 | 63,107,962.86 | 136,751,319.86 | 136,751,319.86 | 136,751,319.86 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 15,199,017.00 | 4,129,033.00 | 19,328,050.00 | 19,328,050.00 | 19,328,050.00 | 0 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 43,234,537.00 | 47,311,228.15 | 90,545,765.15 | 90,545,765.15 | 90,545,765.15 | 0 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 74,428,344.00 | 5,779,307.45 | 80,207,651.45 | 80,207,651.45 | 80,207,651.45 | 0 |
| EL COLEGIO DE TLAXCALA A.C. | 18,338,872.00 | 246,872.00 | 18,585,744.00 | 18,585,744.00 | 18,585,744.00 | 0 |
| INSTITUTO ESTATAL DE LA MUJER | 16,121,388.00 | 18,836,995.54 | 34,958,383.54 | 34,958,383.54 | 31,636,344.77 | 0 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 420,030,668.00 | 48,806,594.35 | 468,837,262.35 | 468,837,262.35 | 468,837,262.35 | 0 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 72,625,531.00 | 2,342,012.30 | 74,967,543.30 | 74,967,543.30 | 42,661,830.91 | 0 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 4,007,566.00 | -209,157.66 | 3,798,408.34 | 3,798,408.34 | 3,798,408.34 | 0 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS | 5,694,462.00 | 1,306,395.48 | 7,000,857.48 | 7,000,857.48 | 7,000,857.48 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 9,470,509.00 | 0 | 9,470,509.00 | 9,470,509.00 | 9,470,509.00 | 0 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 35,317,228.00 | 80,106,731.37 | 115,423,959.37 | 115,423,959.37 | 115,423,959.37 | 0 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 7,465,662,671.00 | 56,004,135.52 | 7,521,666,806.52 | 7,521,666,806.52 | 7,521,666,806.52 | 0 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 74,442,502.00 | 9,241,538.83 | 83,684,040.83 | 83,684,040.83 | 83,684,040.83 | 0 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 21,043,057.00 | 2,158,944.98 | 23,202,001.98 | 23,202,001.98 | 23,202,001.98 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 18,331,909.00 | 2,841,062.96 | 21,172,971.96 | 20,900,714.96 | 20,900,714.96 | 272,257.00 |
| SECRETARÍA DE ORDENAMIENTO TERRITORIAL Y VIVIENDA | 123,920,302.00 | 6,997,925.42 | 130,918,227.42 | 130,828,227.42 | 113,230,444.63 | 90,000.00 |
| SECRETARÍA DE SEGURIDAD CIUDADANA | 970,218,001.00 | -67,716,969.75 | 902,501,031.25 | 902,501,031.25 | 874,988,178.06 | 0 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 15,385,516.00 | 12,653,061.10 | 28,038,577.10 | 28,038,577.10 | 28,038,577.10 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 45,907,570.00 | 14,357,233.90 | 60,264,803.90 | 59,837,102.90 | 59,837,102.90 | 427,701.00 |
| CASA DE LAS ARTESANÍAS DE TLAXCALA | 12,358,801.00 | -193,853.12 | 12,164,947.88 | 12,164,947.88 | 12,164,947.88 | 0 |
| COORDINACIÓN GENERAL DE PLANEACIÓN E INVERSIÓN | 39,664,853.00 | -12,339,555.90 | 27,325,297.10 | 27,325,297.10 | 18,823,665.69 | 0 |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | 12,839,161.00 | 0 | 12,839,161.00 | 12,839,161.00 | 12,839,161.00 | 0 |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | 16,558,629.00 | 60,407.40 | 16,619,036.40 | 16,619,036.40 | 16,619,036.40 | 0 |
| SECRETARÍA DE BIENESTAR | 526,807,288.00 | 11,964,535.94 | 538,771,823.94 | 538,771,823.94 | 486,358,602.41 | 0 |
| SECRETARÍA DE TRABAJO Y COMPETITIVIDAD | 54,389,233.00 | -2,034,982.59 | 52,354,250.41 | 52,354,250.41 | 51,424,873.12 | 0 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA | 65,052,716.00 | 12,836,334.00 | 77,889,050.00 | 76,065,407.00 | 76,065,407.00 | 1,823,643.00 |
| PROCURADURÍA DE PROTECCIÓN AL AMBIENTE DEL ESTADO DE TLAXCALA | 21,831,575.00 | -424,497.91 | 21,407,077.09 | 21,407,077.09 | 21,006,682.53 | 0 |
| COMISIÓN ESTATAL DEL AGUA Y SANEAMIENTO DEL ESTADO DE TLAXCALA | 114,172,761.00 | 9,819,823.62 | 123,992,584.62 | 123,437,917.95 | 123,437,917.95 | 554,666.67 |
| INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA | 19,158,669.00 | 3,551,804.86 | 22,710,473.86 | 22,710,473.86 | 22,321,866.07 | 0 |
| UNIVERSIDAD INTERCULTURAL DE TLAXCALA | 10,318,374.00 | 43,951,866.53 | 54,270,240.53 | 54,270,240.53 | 54,270,240.53 | 0 |
| ARCHIVO GENERAL E HISTÓRICO DEL ESTADO DE TLAXCALA | 12,000,000.00 | 0 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0 |
| INSTITUTO TLAXCALTECA PARA DEVOLVER AL PUEBLO LO ROBADO | 18,000,000.00 | -4,860,860.46 | 13,139,139.54 | 13,139,139.54 | 13,139,139.54 | 0 |
| FISCALIA GENERAL DE JUSTICIA DEL ESTADO DE TLAXCALA | 0 | 200,825,386.17 | 200,825,386.17 | 200,825,386.17 | 200,825,386.17 | 0 |
| CONSEJERÍA JURÍDICA DEL EJECUTIVO | 0 | 2,278,246.08 | 2,278,246.08 | 2,278,246.08 | 2,278,246.08 | 0 |
| **TOTAL DEL GASTO** | **27,644,830,450.00** | **2,777,495,372.86** | **30,422,325,822.86** | **30,399,786,086.92** | **28,682,321,827.79** | **22,539,735.94** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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 DICIEMBRE 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 | 820,035,710.39 | 13,728,358,480.39 | 13,727,803,813.29 | 13,727,803,813.29 | 554,667.10 |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | 30,000,000.00 | -4,860,860.46 | 25,139,139.54 | 25,139,139.54 | 25,139,139.54 | 0 |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | 12,878,322,770.00 | 824,896,570.85 | 13,703,219,340.85 | 13,702,664,673.75 | 13,702,664,673.75 | 554,667.10 |
|  | 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** | **820,035,710.39** | **13,728,358,480.39** | **13,727,803,813.29** | **13,727,803,813.29** | **554,667.10** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **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 DICIEMBRE 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 | 77,437,401.27 | 523,457,828.27 | 516,942,183.96 | 516,942,183.96 | 6,515,644.31 |
| PODER JUDICIAL | 482,152,720.00 | 97,601,844.22 | 579,754,564.22 | 570,208,196.95 | 570,208,196.95 | 9,546,367.27 |
| ORGANISMOS AUTÓNOMOS | 598,353,602.00 | 1,128,158,137.65 | 1,726,511,739.65 | 1,723,988,138.65 | 1,723,988,138.65 | 2,523,601.00 |
| PODER EJECUTIVO | 13,209,980,931.00 | 654,262,279.33 | 13,864,243,210.33 | 13,860,843,754.07 | 12,143,379,494.94 | 3,399,456.26 |
| **TOTAL DEL GASTO** | **14,736,507,680.00** | **1,957,459,662.47** | **16,693,967,342.47** | **16,671,982,273.63** | **14,954,518,014.50** | **21,985,068.84** |