

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
101	GUBERNATURA							
1	GOBIERNO	51,519,484.24	2,111,089.18	53,630,573.42	52,308,249.18	52,265,399.18	45,005,372.25	1,322,324.24
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	51,519,484.24	2,111,089.18	53,630,573.42	52,308,249.18	52,265,399.18	45,005,372.25	1,322,324.24
	TOTAL UNIDAD RESPONSABLE:	51,519,484.24	2,111,089.18	53,630,573.42	52,308,249.18	52,265,399.18	45,005,372.25	1,322,324.24
102	SECRETARÍA DE GOBIERNO							
1	GOBIERNO	84,395,659.83	930,242.32	85,325,902.15	85,259,330.68	85,259,330.68	76,025,719.54	66,571.47
1	LEGISLACIÓN	50,781,740.22	1,189,723.61	51,971,463.83	51,939,639.72	51,939,639.72	47,447,321.75	31,824.11
2	JUSTICIA	1,375,472.87	10,802.56	1,386,275.43	1,383,531.62	1,383,531.62	1,193,203.22	2,743.81
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	32,238,446.74	-270,283.85	31,968,162.89	31,936,159.34	31,936,159.34	27,385,194.57	32,003.55
	TOTAL UNIDAD RESPONSABLE:	84,395,659.83	930,242.32	85,325,902.15	85,259,330.68	85,259,330.68	76,025,719.54	66,571.47
104	SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA							
1	GOBIERNO	903,247,899.46	-100,834,390.86	802,413,508.60	582,345,162.01	582,345,162.01	408,734,141.12	220,068,346.59
2	JUSTICIA	81,253,465.89	3,043,721.60	84,297,187.49	80,849,247.82	80,849,247.82	61,444,837.06	3,447,939.67
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	821,994,433.57	-103,878,112.46	718,116,321.11	501,495,914.19	501,495,914.19	347,289,304.06	216,620,406.92
2	DESARROLLO SOCIAL	2,618,136.00	0.00	2,618,136.00	1,755,571.98	1,755,571.98	1,263,666.28	862,564.02
6	PROTECCIÓN SOCIAL	2,618,136.00	0.00	2,618,136.00	1,755,571.98	1,755,571.98	1,263,666.28	862,564.02
	TOTAL UNIDAD RESPONSABLE:	905,866,035.46	-100,834,390.86	805,031,644.60	584,100,733.99	584,100,733.99	409,997,807.40	220,930,910.61
106	SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES							
1	GOBIERNO	82,873,921.15	2,190,796.19	85,064,717.34	84,326,562.66	84,326,562.66	71,987,245.61	738,154.68
1	LEGISLACIÓN	82,873,921.15	2,190,796.19	85,064,717.34	84,326,562.66	84,326,562.66	71,987,245.61	738,154.68
2	DESARROLLO SOCIAL	71,013,802.25	490,997,865.45	562,011,667.70	524,309,039.57	524,309,039.57	476,613,005.09	37,702,628.13
1	PROTECCIÓN AMBIENTAL	0.00	1,933,865.79	1,933,865.79	1,933,865.79	1,933,865.79	1,933,865.79	0.00
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	71,013,802.25	435,571,938.45	506,585,740.70	468,899,576.72	468,899,576.72	422,130,241.67	37,686,163.98
5	EDUCACIÓN	0.00	53,492,061.21	53,492,061.21	53,475,597.06	53,475,597.06	52,548,897.63	16,464.15
3	DESARROLLO ECONOMICO	0.00	45,466,012.74	45,466,012.74	45,466,012.74	45,466,012.74	45,466,012.74	0.00
5	TRANSPORTE	0.00	45,466,012.74	45,466,012.74	45,466,012.74	45,466,012.74	45,466,012.74	0.00
	TOTAL UNIDAD RESPONSABLE:	153,887,723.40	538,654,674.38	692,542,397.78	654,101,614.97	654,101,614.97	594,066,263.44	38,440,782.81
108	SECRETARÍA DEL TRABAJO							
3	DESARROLLO ECONOMICO	10,067,509.28	2,160,484.52	12,227,993.80	10,986,146.14	10,986,146.14	10,512,348.61	1,241,847.66
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	10,067,509.28	2,160,484.52	12,227,993.80	10,986,146.14	10,986,146.14	10,512,348.61	1,241,847.66
	TOTAL UNIDAD RESPONSABLE:	10,067,509.28	2,160,484.52	12,227,993.80	10,986,146.14	10,986,146.14	10,512,348.61	1,241,847.66
109	SECRETARÍA DE MOVILIDAD							
3	DESARROLLO ECONOMICO	70,382,733.02	-16,840,181.47	53,542,551.55	50,001,371.28	50,001,371.28	36,508,953.82	3,541,180.27
5	TRANSPORTE	70,382,733.02	-16,840,181.47	53,542,551.55	50,001,371.28	50,001,371.28	36,508,953.82	3,541,180.27
	TOTAL UNIDAD RESPONSABLE:	70,382,733.02	-16,840,181.47	53,542,551.55	50,001,371.28	50,001,371.28	36,508,953.82	3,541,180.27
110	SECRETARÍA DE LAS CULTURAS Y ARTES							
2	DESARROLLO SOCIAL	56,356,665.11	1,350,094.20	57,706,759.31	56,476,052.46	56,476,052.46	48,634,453.75	1,230,706.85
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	56,356,665.11	1,350,094.20	57,706,759.31	56,476,052.46	56,476,052.46	48,634,453.75	1,230,706.85
	TOTAL UNIDAD RESPONSABLE:	56,356,665.11	1,350,094.20	57,706,759.31	56,476,052.46	56,476,052.46	48,634,453.75	1,230,706.85
111	SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN							
2	DESARROLLO SOCIAL	32,086,235.55	157,725,861.95	189,812,097.50	134,892,298.18	134,892,298.18	128,773,376.32	54,919,799.32
5	EDUCACIÓN	871,999.15	682,904.39	1,554,903.54	1,549,422.48	1,549,422.48	1,090,765.50	5,481.06
6	PROTECCIÓN SOCIAL	0.00	88,573,012.50	88,573,012.50	88,573,012.50	88,573,012.50	88,573,012.50	0.00
7	OTROS ASUNTOS SOCIALES	31,214,236.40	68,469,945.06	99,684,181.46	44,769,863.20	44,769,863.20	39,109,598.32	54,914,318.26
	TOTAL UNIDAD RESPONSABLE:	32,086,235.55	157,725,861.95	189,812,097.50	134,892,298.18	134,892,298.18	128,773,376.32	54,919,799.32
112	SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS							
2	DESARROLLO SOCIAL	9,635,722.63	1,933,694.19	11,569,416.82	10,854,371.12	10,854,371.12	8,538,226.77	715,045.70
6	PROTECCIÓN SOCIAL	9,635,722.63	1,933,694.19	11,569,416.82	10,854,371.12	10,854,371.12	8,538,226.77	715,045.70
	TOTAL UNIDAD RESPONSABLE:	9,635,722.63	1,933,694.19	11,569,416.82	10,854,371.12	10,854,371.12	8,538,226.77	715,045.70
113	SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL							
2	DESARROLLO SOCIAL	4,492,663.70	159,491.76	4,652,155.46	4,652,155.46	4,652,155.46	3,949,359.11	0.00
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	4,492,663.70	159,491.76	4,652,155.46	4,652,155.46	4,652,155.46	3,949,359.11	0.00
3	DESARROLLO ECONOMICO	83,830,704.69	2,427,073.00	86,257,777.69	85,654,218.46	85,654,218.46	72,772,045.47	603,559.23
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	83,830,704.69	2,427,073.00	86,257,777.69	85,654,218.46	85,654,218.46	72,772,045.47	603,559.23
	TOTAL UNIDAD RESPONSABLE:	88,323,368.39	2,586,564.76	90,909,933.15	90,306,373.92	90,306,373.92	76,721,404.58	603,559.23
114	SECRETARÍA DE FINANZAS							
1	GOBIERNO	316,289,183.36	204,593,063.21	520,882,246.57	270,527,519.05	270,298,727.07	206,471,019.86	250,354,727.52
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	7,724,902.60	270,521.78	7,995,424.38	7,155,673.58	7,155,673.58	5,219,040.52	839,750.80

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
114	SECRETARÍA DE FINANZAS							
1	GOBIERNO	316,289,183.36	204,593,063.21	520,882,246.57	270,527,519.05	270,298,727.07	206,471,019.86	250,354,727.52
5	ASUNTOS FINANCIEROS Y HACENDARIOS	288,120,782.61	170,984,699.51	459,105,482.12	239,943,258.83	239,714,466.85	183,158,560.99	219,162,223.29
8	OTROS SERVICIOS GENERALES	20,443,498.15	33,337,841.92	53,781,340.07	23,428,586.64	23,428,586.64	18,093,418.35	30,352,753.43
	TOTAL UNIDAD RESPONSABLE:	316,289,183.36	204,593,063.21	520,882,246.57	270,527,519.05	270,298,727.07	206,471,019.86	250,354,727.52
115	INVERSIÓN, PREVISIÓN Y PARIPASSU							
1	GOBIERNO	433,856,744.22	-25,250,699.84	408,606,044.38	0.00	0.00	0.00	408,606,044.38
2	JUSTICIA	4,800,000.00	355,839.01	5,155,839.01	0.00	0.00	0.00	5,155,839.01
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	114,900,000.00	18,624,702.32	133,524,702.32	0.00	0.00	0.00	133,524,702.32
5	ASUNTOS FINANCIEROS Y HACENDARIOS	57,873,358.74	-56,899,800.00	973,558.74	0.00	0.00	0.00	973,558.74
6	SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	88,433,535.48	-7,500,000.00	80,933,535.48	0.00	0.00	0.00	80,933,535.48
8	OTROS SERVICIOS GENERALES	167,849,850.00	20,168,558.83	188,018,408.83	0.00	0.00	0.00	188,018,408.83
2	DESARROLLO SOCIAL	1,195,498,126.98	-94,400,721.76	1,101,097,405.22	0.00	0.00	0.00	1,101,097,405.22
1	PROTECCIÓN AMBIENTAL	49,800,000.00	0.00	49,800,000.00	0.00	0.00	0.00	49,800,000.00
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	253,005,675.50	-95,674,001.48	157,331,674.02	0.00	0.00	0.00	157,331,674.02
3	SALUD	54,999,750.00	-3,195,321.37	51,804,428.63	0.00	0.00	0.00	51,804,428.63
4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	31,500,000.00	7,865,771.65	39,365,771.65	0.00	0.00	0.00	39,365,771.65
5	EDUCACIÓN	569,313,657.23	214,168,840.77	783,482,498.00	0.00	0.00	0.00	783,482,498.00
6	PROTECCIÓN SOCIAL	236,879,044.25	-222,879,044.25	14,000,000.00	0.00	0.00	0.00	14,000,000.00
7	OTROS ASUNTOS SOCIALES	0.00	5,313,032.92	5,313,032.92	0.00	0.00	0.00	5,313,032.92
3	DESARROLLO ECONÓMICO	451,196,290.00	-54,281,024.68	396,915,265.32	0.00	0.00	0.00	396,915,265.32
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	333,640,950.00	-54,281,024.68	279,359,925.32	0.00	0.00	0.00	279,359,925.32
2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	83,700,000.00	0.00	83,700,000.00	0.00	0.00	0.00	83,700,000.00
4	MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	5,855,340.00	0.00	5,855,340.00	0.00	0.00	0.00	5,855,340.00
5	TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	TURISMO	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00
9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL UNIDAD RESPONSABLE:	2,080,551,161.20	-173,932,446.28	1,906,618,714.92	0.00	0.00	0.00	1,906,618,714.92
116	SECRETARÍA DE FINANZAS-NORMATIVA							
1	GOBIERNO	65,178,753.01	3,445,396.94	68,624,149.95	8,686,286.43	8,686,286.43	8,686,286.43	59,937,863.52
5	ASUNTOS FINANCIEROS Y HACENDARIOS	63,196,441.70	1,579,970.03	64,776,411.73	7,168,955.31	7,168,955.31	7,168,955.31	57,607,456.42
8	OTROS SERVICIOS GENERALES	1,982,311.31	1,865,426.91	3,847,738.22	1,517,331.12	1,517,331.12	1,517,331.12	2,330,407.10
2	DESARROLLO SOCIAL	10,041,912.22	2,045,239.38	12,087,151.60	2,378,488.31	2,378,488.31	2,378,488.31	9,708,663.29
1	PROTECCIÓN AMBIENTAL	2,983,445.00	0.00	2,983,445.00	0.00	0.00	0.00	2,983,445.00
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	6,661,667.22	2,045,239.38	8,706,906.60	2,346,306.08	2,346,306.08	2,346,306.08	6,360,600.52
6	PROTECCIÓN SOCIAL	25,800.00	0.00	25,800.00	23,122.77	23,122.77	23,122.77	2,677.23
7	OTROS ASUNTOS SOCIALES	371,000.00	0.00	371,000.00	9,059.46	9,059.46	9,059.46	361,940.54
3	DESARROLLO ECONÓMICO	553,000.00	0.00	553,000.00	522,652.44	522,652.44	522,652.44	30,347.56
5	TRANSPORTE	553,000.00	0.00	553,000.00	522,652.44	522,652.44	522,652.44	30,347.56
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	530,189,546.04	-3,730,134.09	526,459,411.95	526,455,900.46	526,455,900.46	526,455,900.46	3,511.49
1	TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA	530,189,546.04	-3,730,134.09	526,459,411.95	526,455,900.46	526,455,900.46	526,455,900.46	3,511.49
	TOTAL UNIDAD RESPONSABLE:	605,963,211.27	1,760,502.23	607,723,713.50	538,043,327.64	538,043,327.64	538,043,327.64	69,680,385.86
117	SECRETARÍA DE ADMINISTRACIÓN							
1	GOBIERNO	369,852,093.36	26,592,177.36	396,444,270.72	321,801,197.53	321,800,231.90	246,464,364.51	74,643,073.19
1	LEGISLACIÓN	134,946,119.47	39,265,455.10	174,211,574.57	149,488,163.58	149,488,163.58	110,406,010.04	24,723,410.99
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	OTROS SERVICIOS GENERALES	234,905,973.89	-12,673,277.74	222,232,696.15	172,313,033.95	172,312,068.32	136,058,354.47	49,919,662.20
2	DESARROLLO SOCIAL	438,757.67	702,196.57	1,140,954.24	894,562.40	894,562.40	680,548.60	246,391.84
1	PROTECCIÓN AMBIENTAL	438,757.67	702,196.57	1,140,954.24	894,562.40	894,562.40	680,548.60	246,391.84
3	DESARROLLO ECONÓMICO	2,789,157.29	-539,107.55	2,250,049.74	1,942,452.74	1,942,452.74	1,730,517.90	307,597.00
7	TURISMO	2,789,157.29	-539,107.55	2,250,049.74	1,942,452.74	1,942,452.74	1,730,517.90	307,597.00
	TOTAL UNIDAD RESPONSABLE:	373,080,008.32	26,755,266.38	399,835,274.70	324,638,212.67	324,637,247.04	248,875,431.01	75,197,062.03
118	SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS							
1	GOBIERNO	299,262,811.94	38,230,433.86	337,493,245.80	91,224,800.15	91,224,800.15	86,470,699.65	246,268,445.65
8	OTROS SERVICIOS GENERALES	299,262,811.94	38,230,433.86	337,493,245.80	91,224,800.15	91,224,800.15	86,470,699.65	246,268,445.65
	TOTAL UNIDAD RESPONSABLE:	299,262,811.94	38,230,433.86	337,493,245.80	91,224,800.15	91,224,800.15	86,470,699.65	246,268,445.65
119	SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA							
1	GOBIERNO	46,239,746.35	5,969,986.14	52,209,732.49	51,237,760.56	51,237,760.56	39,366,582.82	971,971.93
1	LEGISLACIÓN	16,643,924.16	1,244,685.07	17,888,609.23	17,863,588.28	17,863,588.28	13,799,137.86	25,020.95
8	OTROS SERVICIOS GENERALES	29,595,822.19	4,725,301.07	34,321,123.26	33,374,172.28	33,374,172.28	25,567,444.96	946,950.98
	TOTAL UNIDAD RESPONSABLE:	46,239,746.35	5,969,986.14	52,209,732.49	51,237,760.56	51,237,760.56	39,366,582.82	971,971.93

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
ADMINISTRACIÓN PÚBLICA CENTRALIZADA								
120	JEFATURA DE GABINETE							
1	GOBIERNO	11,823,041.39	-7,257,599.71	4,565,441.68	4,565,441.68	4,565,441.68	4,565,441.68	0.00
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	11,823,041.39	-7,257,599.71	4,565,441.68	4,565,441.68	4,565,441.68	4,565,441.68	0.00
	TOTAL UNIDAD RESPONSABLE:	11,823,041.39	-7,257,599.71	4,565,441.68	4,565,441.68	4,565,441.68	4,565,441.68	0.00
121	CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO							
1	GOBIERNO	118,966,320.84	322,498.39	119,288,819.23	117,389,662.33	117,389,662.33	85,107,979.28	1,899,156.90
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	1,940,279.65	72,181.82	2,012,461.47	1,947,232.78	1,947,232.78	1,500,208.88	65,228.69
8	OTROS SERVICIOS GENERALES	117,026,041.19	250,316.57	117,276,357.76	115,442,429.55	115,442,429.55	83,607,770.40	1,833,928.21
3	DESARROLLO ECONÓMICO	20,267,912.29	636,815.75	20,904,728.04	20,722,829.50	20,722,829.50	14,914,920.35	181,898.54
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	20,267,912.29	636,815.75	20,904,728.04	20,722,829.50	20,722,829.50	14,914,920.35	181,898.54
	TOTAL UNIDAD RESPONSABLE:	139,234,233.13	959,314.14	140,193,547.27	138,112,491.83	138,112,491.83	100,022,899.63	2,081,055.44
122	COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA							
2	DESARROLLO SOCIAL	25,126,535.27	-6,497,984.22	18,628,551.05	18,628,551.05	18,628,551.05	18,628,551.05	0.00
5	EDUCACIÓN	25,126,535.27	-6,497,984.22	18,628,551.05	18,628,551.05	18,628,551.05	18,628,551.05	0.00
	TOTAL UNIDAD RESPONSABLE:	25,126,535.27	-6,497,984.22	18,628,551.05	18,628,551.05	18,628,551.05	18,628,551.05	0.00
124	COORDINACIÓN DE COMUNICACIÓN SOCIAL							
1	GOBIERNO	90,360,678.00	-9,347,348.03	81,013,329.97	80,824,142.67	80,824,142.67	77,172,647.62	189,187.30
8	OTROS SERVICIOS GENERALES	90,360,678.00	-9,347,348.03	81,013,329.97	80,824,142.67	80,824,142.67	77,172,647.62	189,187.30
	TOTAL UNIDAD RESPONSABLE:	90,360,678.00	-9,347,348.03	81,013,329.97	80,824,142.67	80,824,142.67	77,172,647.62	189,187.30
125	COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS							
1	GOBIERNO	2,031,048.20	973,031.75	3,004,079.95	2,993,551.81	2,993,551.81	2,291,262.41	10,528.14
2	JUSTICIA	2,031,048.20	973,031.75	3,004,079.95	2,993,551.81	2,993,551.81	2,291,262.41	10,528.14
	TOTAL UNIDAD RESPONSABLE:	2,031,048.20	973,031.75	3,004,079.95	2,993,551.81	2,993,551.81	2,291,262.41	10,528.14
126	INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR							
1	GOBIERNO	41,250,342.89	44,784,573.53	86,034,916.42	85,676,043.13	85,676,043.13	43,194,210.21	358,873.29
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	41,250,342.89	44,784,573.53	86,034,916.42	85,676,043.13	85,676,043.13	43,194,210.21	358,873.29
	TOTAL UNIDAD RESPONSABLE:	41,250,342.89	44,784,573.53	86,034,916.42	85,676,043.13	85,676,043.13	43,194,210.21	358,873.29
127	SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA							
1	GOBIERNO	10,280,408.94	100,552,949.92	110,833,358.86	109,508,091.61	109,508,091.61	107,816,474.82	1,325,267.25
7	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	10,280,408.94	100,552,949.92	110,833,358.86	109,508,091.61	109,508,091.61	107,816,474.82	1,325,267.25
	TOTAL UNIDAD RESPONSABLE:	10,280,408.94	100,552,949.92	110,833,358.86	109,508,091.61	109,508,091.61	107,816,474.82	1,325,267.25
128	SECRETARÍA DE DESARROLLO ECONÓMICO							
3	DESARROLLO ECONÓMICO	57,728,859.33	4,952,692.50	62,681,551.83	58,394,260.72	58,394,260.72	50,261,048.16	4,287,291.11
1	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	57,728,859.33	4,952,692.50	62,681,551.83	58,394,260.72	58,394,260.72	50,261,048.16	4,287,291.11
	TOTAL UNIDAD RESPONSABLE:	57,728,859.33	4,952,692.50	62,681,551.83	58,394,260.72	58,394,260.72	50,261,048.16	4,287,291.11
129	SECRETARÍA DE TURISMO							
1	GOBIERNO	746,245.20	-746,245.20	0.00	0.00	0.00	0.00	0.00
1	LEGISLACIÓN	746,245.20	-746,245.20	0.00	0.00	0.00	0.00	0.00
3	DESARROLLO ECONOMICO	31,205,693.46	14,797,628.20	46,003,321.66	38,026,695.45	38,026,695.45	15,696,142.83	7,976,626.21
7	TURISMO	31,205,693.46	14,797,628.20	46,003,321.66	38,026,695.45	38,026,695.45	15,696,142.83	7,976,626.21
	TOTAL UNIDAD RESPONSABLE:	31,951,938.66	14,051,383.00	46,003,321.66	38,026,695.45	38,026,695.45	15,696,142.83	7,976,626.21
130	SECRETARÍA DE LAS MUJERES							
1	GOBIERNO	10,514,553.70	1,437,311.86	11,951,865.56	9,835,124.02	9,835,124.02	7,629,914.53	2,116,741.54
3	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	10,514,553.70	1,437,311.86	11,951,865.56	9,835,124.02	9,835,124.02	7,629,914.53	2,116,741.54
	TOTAL UNIDAD RESPONSABLE:	10,514,553.70	1,437,311.86	11,951,865.56	9,835,124.02	9,835,124.02	7,629,914.53	2,116,741.54
131	SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD							
2	DESARROLLO SOCIAL	14,877,651.55	2,044,057.76	16,921,709.31	16,055,264.66	16,055,264.66	15,914,519.21	866,444.65
1	PROTECCIÓN AMBIENTAL	14,877,651.55	2,044,057.76	16,921,709.31	16,055,264.66	16,055,264.66	15,914,519.21	866,444.65
	TOTAL UNIDAD RESPONSABLE:	14,877,651.55	2,044,057.76	16,921,709.31	16,055,264.66	16,055,264.66	15,914,519.21	866,444.65
133	SECRETARÍA DE EDUCACIÓN PÚBLICA							
2	DESARROLLO SOCIAL	4,845,122.80	283,643.18	5,128,765.98	5,090,011.72	5,089,902.72	4,370,953.46	38,754.26
5	EDUCACIÓN	4,845,122.80	283,643.18	5,128,765.98	5,090,011.72	5,089,902.72	4,370,953.46	38,754.26
3	DESARROLLO ECONÓMICO	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
8	CIENCIA, TECNOLOGÍA E INNOVACIÓN	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
	TOTAL UNIDAD RESPONSABLE:	4,865,122.80	283,643.18	5,148,765.98	5,110,011.72	5,109,902.72	4,390,953.46	38,754.26

PRIMER INFORME TRIMESTRAL ENERO - MARZO 2024

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)



Cve	Concepto	Aprobado 1	Ampliaciones / Reducciones 2	Modificado 3 = (1+2)	Devengado 4	Ejercido 5	Pagado 6	Subejercicio 7 = (3-4)
MUNICIPIOS								
901	MUNICIPIOS - PARTICIPACIONES Y APORTACIONES							
2	DESARROLLO SOCIAL	0.00	33,046,540.00	33,046,540.00	33,046,540.00	33,046,540.00	33,046,540.00	0.00
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	0.00	33,046,540.00	33,046,540.00	33,046,540.00	33,046,540.00	33,046,540.00	0.00
4	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	6,166,604,843.80	1,129,383,504.07	7,295,988,347.87	5,993,638,490.28	5,993,638,490.28	5,993,638,490.28	1,302,349,857.59
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	6,166,604,843.80	1,129,383,504.07	7,295,988,347.87	5,993,638,490.28	5,993,638,490.28	5,993,638,490.28	1,302,349,857.59
	TOTAL UNIDAD RESPONSABLE:	6,166,604,843.80	1,162,430,044.07	7,329,034,887.87	6,026,685,030.28	6,026,685,030.28	6,026,685,030.28	1,302,349,857.59
	TOTAL DEL GASTO:	6,166,604,843.80	1,162,430,044.07	7,329,034,887.87	6,026,685,030.28	6,026,685,030.28	6,026,685,030.28	1,302,349,857.59