

SEGUNDO INFORME TRIMESTRAL 2024  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 1º DE ENERO AL 30 DE JUNIO

| Cve                                 | Concepto                                                                         | Aprobado<br>1    | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4   | Ejercido<br>5    | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|-------------------------------------|----------------------------------------------------------------------------------|------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA |                                                                                  |                  |                                    |                         |                  |                  |                  |                           |
| 101                                 | GUBERNATURA                                                                      |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                                         | 111,820,332.75   | 6,599,173.07                       | 118,419,505.82          | 116,650,442.19   | 116,650,442.19   | 109,998,569.17   | 1,769,063.63              |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                          | 111,820,332.75   | 6,599,173.07                       | 118,419,505.82          | 116,650,442.19   | 116,650,442.19   | 109,998,569.17   | 1,769,063.63              |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 111,820,332.75   | 6,599,173.07                       | 118,419,505.82          | 116,650,442.19   | 116,650,442.19   | 109,998,569.17   | 1,769,063.63              |
| 102                                 | SECRETARÍA DE GOBIERNO                                                           |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                                         | 184,743,129.22   | 8,881,322.55                       | 193,624,451.77          | 193,048,515.33   | 193,048,515.33   | 170,805,226.03   | 575,936.44                |
| 1                                   | LEGISLACIÓN                                                                      | 110,584,849.68   | 5,603,587.38                       | 116,188,437.06          | 115,715,490.42   | 115,715,490.42   | 102,503,926.86   | 472,946.64                |
| 2                                   | JUSTICIA                                                                         | 3,007,813.67     | 186,182.80                         | 3,193,996.47            | 3,178,506.22     | 3,178,506.22     | 2,853,052.32     | 15,490.25                 |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                          | 71,150,465.87    | 3,091,552.37                       | 74,242,018.24           | 74,154,518.69    | 74,154,518.69    | 65,448,246.85    | 87,499.55                 |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 184,743,129.22   | 8,881,322.55                       | 193,624,451.77          | 193,048,515.33   | 193,048,515.33   | 170,805,226.03   | 575,936.44                |
| 104                                 | SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA                                   |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                                         | 1,734,212,528.64 | -185,348,020.55                    | 1,548,864,508.09        | 1,450,008,880.50 | 1,450,008,880.50 | 1,366,862,745.25 | 98,855,627.59             |
| 2                                   | JUSTICIA                                                                         | 173,430,689.71   | 22,719,869.44                      | 196,150,559.15          | 188,080,181.49   | 188,080,181.49   | 176,196,612.85   | 8,070,377.66              |
| 7                                   | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                 | 1,560,781,838.93 | -208,067,889.99                    | 1,352,713,948.94        | 1,261,928,699.01 | 1,261,928,699.01 | 1,190,666,132.40 | 90,785,249.93             |
| 2                                   | DESARROLLO SOCIAL                                                                | 5,235,003.00     | 0.00                               | 5,235,003.00            | 3,249,633.92     | 3,249,633.92     | 2,743,061.70     | 1,985,369.08              |
| 6                                   | PROTECCIÓN SOCIAL                                                                | 5,235,003.00     | 0.00                               | 5,235,003.00            | 3,249,633.92     | 3,249,633.92     | 2,743,061.70     | 1,985,369.08              |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 1,739,447,531.64 | -185,348,020.55                    | 1,554,099,511.09        | 1,453,258,514.42 | 1,453,258,514.42 | 1,369,605,806.95 | 100,840,996.67            |
| 106                                 | SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES                                  |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                                         | 180,897,662.71   | 16,445,817.35                      | 197,343,480.06          | 197,047,800.35   | 197,047,800.35   | 185,832,005.14   | 295,679.71                |
| 1                                   | LEGISLACIÓN                                                                      | 180,897,662.71   | 16,445,817.35                      | 197,343,480.06          | 197,047,800.35   | 197,047,800.35   | 185,832,005.14   | 295,679.71                |
| 2                                   | DESARROLLO SOCIAL                                                                | 72,165,144.19    | 675,675,291.97                     | 747,840,436.16          | 536,989,368.00   | 536,989,368.00   | 503,288,768.37   | 210,851,068.16            |
| 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                                              | 72,165,144.19    | 619,265,829.12                     | 691,430,973.31          | 481,579,905.15   | 481,579,905.15   | 448,806,004.95   | 209,851,068.16            |
| 5                                   | EDUCACIÓN                                                                        | 0.00             | 54,475,597.06                      | 54,475,597.06           | 53,475,597.06    | 53,475,597.06    | 52,548,897.63    | 1,000,000.00              |
| 3                                   | DESARROLLO ECONOMICO                                                             | 0.00             | 48,265,257.81                      | 48,265,257.81           | 45,466,012.74    | 45,466,012.74    | 45,466,012.74    | 2,799,245.07              |
| 5                                   | TRANSPORTE                                                                       | 0.00             | 48,265,257.81                      | 48,265,257.81           | 45,466,012.74    | 45,466,012.74    | 45,466,012.74    | 2,799,245.07              |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 253,062,806.90   | 740,386,367.13                     | 993,449,174.03          | 779,503,181.09   | 779,503,181.09   | 734,586,786.25   | 213,945,992.94            |
| 108                                 | SECRETARÍA DEL TRABAJO                                                           |                  |                                    |                         |                  |                  |                  |                           |
| 3                                   | DESARROLLO ECONOMICO                                                             | 20,941,882.55    | 4,010,817.59                       | 24,952,700.14           | 24,895,870.73    | 24,895,870.73    | 23,500,704.13    | 56,829.41                 |
| 1                                   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                           | 20,941,882.55    | 4,010,817.59                       | 24,952,700.14           | 24,895,870.73    | 24,895,870.73    | 23,500,704.13    | 56,829.41                 |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 20,941,882.55    | 4,010,817.59                       | 24,952,700.14           | 24,895,870.73    | 24,895,870.73    | 23,500,704.13    | 56,829.41                 |
| 109                                 | SECRETARÍA DE MOVILIDAD                                                          |                  |                                    |                         |                  |                  |                  |                           |
| 3                                   | DESARROLLO ECONOMICO                                                             | 149,890,767.86   | 12,680,351.90                      | 162,571,119.76          | 162,541,903.48   | 162,541,903.48   | 149,221,241.87   | 29,216.28                 |
| 5                                   | TRANSPORTE                                                                       | 149,890,767.86   | 12,680,351.90                      | 162,571,119.76          | 162,541,903.48   | 162,541,903.48   | 149,221,241.87   | 29,216.28                 |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 149,890,767.86   | 12,680,351.90                      | 162,571,119.76          | 162,541,903.48   | 162,541,903.48   | 149,221,241.87   | 29,216.28                 |
| 110                                 | SECRETARÍA DE LAS CULTURAS Y ARTES                                               |                  |                                    |                         |                  |                  |                  |                           |
| 2                                   | DESARROLLO SOCIAL                                                                | 129,000,798.73   | 15,676,503.77                      | 144,677,302.50          | 139,140,048.96   | 139,140,048.96   | 121,932,327.34   | 5,537,253.54              |
| 4                                   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                             | 129,000,798.73   | 15,676,503.77                      | 144,677,302.50          | 139,140,048.96   | 139,140,048.96   | 121,932,327.34   | 5,537,253.54              |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 129,000,798.73   | 15,676,503.77                      | 144,677,302.50          | 139,140,048.96   | 139,140,048.96   | 121,932,327.34   | 5,537,253.54              |
| 111                                 | SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN                                      |                  |                                    |                         |                  |                  |                  |                           |
| 2                                   | DESARROLLO SOCIAL                                                                | 68,591,419.13    | 237,092,855.86                     | 305,684,274.99          | 261,098,317.97   | 261,098,317.97   | 188,555,236.95   | 44,585,957.02             |
| 5                                   | EDUCACIÓN                                                                        | 1,888,212.15     | 1,073,723.75                       | 2,961,935.90            | 2,961,004.84     | 2,961,004.84     | 2,856,172.34     | 931.06                    |
| 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                                                           | 66,703,206.98    | 147,446,119.61                     | 214,149,326.59          | 169,564,300.63   | 169,564,300.63   | 97,126,052.11    | 44,585,025.96             |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 68,591,419.13    | 237,092,855.86                     | 305,684,274.99          | 261,098,317.97   | 261,098,317.97   | 188,555,236.95   | 44,585,957.02             |
| 112                                 | SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS |                  |                                    |                         |                  |                  |                  |                           |
| 2                                   | DESARROLLO SOCIAL                                                                | 21,680,740.45    | 3,799,777.31                       | 25,480,517.76           | 24,701,528.93    | 24,701,528.93    | 22,286,046.43    | 778,988.83                |
| 6                                   | PROTECCIÓN SOCIAL                                                                | 21,680,740.45    | 3,799,777.31                       | 25,480,517.76           | 24,701,528.93    | 24,701,528.93    | 22,286,046.43    | 778,988.83                |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 21,680,740.45    | 3,799,777.31                       | 25,480,517.76           | 24,701,528.93    | 24,701,528.93    | 22,286,046.43    | 778,988.83                |
| 113                                 | SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL                         |                  |                                    |                         |                  |                  |                  |                           |
| 2                                   | DESARROLLO SOCIAL                                                                | 9,891,161.70     | 5,697,091.04                       | 15,588,252.74           | 15,588,252.74    | 15,588,252.74    | 14,937,046.59    | 0.00                      |
| 2                                   | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                              | 9,891,161.70     | 5,697,091.04                       | 15,588,252.74           | 15,588,252.74    | 15,588,252.74    | 14,937,046.59    | 0.00                      |
| 3                                   | DESARROLLO ECONOMICO                                                             | 183,970,751.39   | 484,347,201.73                     | 668,317,953.12          | 240,385,540.51   | 240,385,540.51   | 188,434,147.01   | 427,932,412.61            |
| 2                                   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                         | 183,970,751.39   | 484,347,201.73                     | 668,317,953.12          | 240,385,540.51   | 240,385,540.51   | 188,434,147.01   | 427,932,412.61            |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                        | 193,861,913.09   | 490,044,292.77                     | 683,906,205.86          | 255,973,793.25   | 255,973,793.25   | 203,371,193.60   | 427,932,412.61            |
| 114                                 | SECRETARÍA DE FINANZAS                                                           |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                                         | 576,099,554.16   | 236,501,469.73                     | 812,601,023.89          | 576,592,368.68   | 576,592,368.68   | 545,974,246.04   | 236,008,655.21            |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                          | 15,626,578.10    | 6,454,645.27                       | 22,081,223.37           | 17,218,210.05    | 17,218,210.05    | 16,583,348.55    | 4,863,013.32              |

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CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 1º DE ENERO AL 30 DE JUNIO



| Cve                                 | Concepto                                                       | Aprobado<br>1    | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4   | Ejercido<br>5    | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|-------------------------------------|----------------------------------------------------------------|------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA |                                                                |                  |                                    |                         |                  |                  |                  |                           |
| 114                                 | SECRETARÍA DE FINANZAS                                         |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                       | 576,099,554.16   | 236,501,469.73                     | 812,601,023.89          | 576,592,368.68   | 576,592,368.68   | 545,974,246.04   | 236,008,655.21            |
| 5                                   | ASUNTOS FINANCIEROS Y HACENDARIOS                              | 512,691,639.56   | 199,785,861.88                     | 712,477,501.44          | 511,456,771.25   | 511,456,771.25   | 484,093,106.08   | 201,020,730.19            |
| 8                                   | OTROS SERVICIOS GENERALES                                      | 47,781,336.50    | 30,260,962.58                      | 78,042,299.08           | 47,917,387.38    | 47,917,387.38    | 45,297,791.41    | 30,124,911.70             |
|                                     | TOTAL UNIDAD RESPONSABLE:                                      | 576,099,554.16   | 236,501,469.73                     | 812,601,023.89          | 576,592,368.68   | 576,592,368.68   | 545,974,246.04   | 236,008,655.21            |
| 115                                 | INVERSIÓN, PREVISIÓN Y PARIPASSU                               |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                       | 867,940,066.81   | -363,709,320.53                    | 504,230,746.28          | 0.00             | 0.00             | 0.00             | 504,230,746.28            |
| 1                                   | LEGISLACIÓN                                                    | 0.00             | 0.00                               | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
| 2                                   | JUSTICIA                                                       | 9,600,000.00     | 10,105,557.30                      | 19,705,557.30           | 0.00             | 0.00             | 0.00             | 19,705,557.30             |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                        | 229,800,000.00   | 0.00                               | 229,800,000.00          | 0.00             | 0.00             | 0.00             | 229,800,000.00            |
| 5                                   | ASUNTOS FINANCIEROS Y HACENDARIOS                              | 115,746,717.48   | -115,746,717.48                    | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
| 6                                   | SEGURIDAD NACIONAL                                             | 0.00             | 19,905,557.30                      | 19,905,557.30           | 0.00             | 0.00             | 0.00             | 19,905,557.30             |
| 7                                   | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR               | 176,867,070.99   | -128,867,070.99                    | 48,000,000.00           | 0.00             | 0.00             | 0.00             | 48,000,000.00             |
| 8                                   | OTROS SERVICIOS GENERALES                                      | 335,926,278.34   | -149,106,646.66                    | 186,819,631.68          | 0.00             | 0.00             | 0.00             | 186,819,631.68            |
| 2                                   | DESARROLLO SOCIAL                                              | 2,386,486,007.96 | -1,657,349,795.87                  | 729,136,212.09          | 0.00             | 0.00             | 0.00             | 729,136,212.09            |
| 1                                   | PROTECCIÓN AMBIENTAL                                           | 99,600,000.00    | -57,667,741.00                     | 41,932,259.00           | 0.00             | 0.00             | 0.00             | 41,932,259.00             |
| 2                                   | VIVIENDA Y SERVICIOS A LA COMUNIDAD                            | 506,011,351.00   | -300,803,851.00                    | 205,207,500.00          | 0.00             | 0.00             | 0.00             | 205,207,500.00            |
| 3                                   | SALUD                                                          | 109,999,500.00   | 110,684,934.00                     | 220,684,434.00          | 0.00             | 0.00             | 0.00             | 220,684,434.00            |
| 4                                   | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES           | 63,489,754.00    | -63,489,754.00                     | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
| 5                                   | EDUCACIÓN                                                      | 1,138,627,314.46 | -889,759,362.54                    | 248,867,951.92          | 0.00             | 0.00             | 0.00             | 248,867,951.92            |
| 6                                   | PROTECCIÓN SOCIAL                                              | 468,758,088.50   | -468,758,088.50                    | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
| 7                                   | OTROS ASUNTOS SOCIALES                                         | 0.00             | 12,444,067.17                      | 12,444,067.17           | 0.00             | 0.00             | 0.00             | 12,444,067.17             |
| 3                                   | DESARROLLO ECONOMICO                                           | 905,960,173.99   | -731,739,498.05                    | 174,220,675.94          | 0.00             | 0.00             | 0.00             | 174,220,675.94            |
| 1                                   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL         | 673,155,493.99   | -572,817,769.40                    | 100,337,724.59          | 0.00             | 0.00             | 0.00             | 100,337,724.59            |
| 2                                   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                       | 168,334,000.00   | -167,400,000.00                    | 934,000.00              | 0.00             | 0.00             | 0.00             | 934,000.00                |
| 4                                   | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN                           | 11,710,680.00    | 18,795,675.80                      | 30,506,355.80           | 0.00             | 0.00             | 0.00             | 30,506,355.80             |
| 5                                   | TRANSPORTE                                                     | 0.00             | 4,020,604.08                       | 4,020,604.08            | 0.00             | 0.00             | 0.00             | 4,020,604.08              |
| 7                                   | TURISMO                                                        | 52,760,000.00    | -14,338,008.53                     | 38,421,991.47           | 0.00             | 0.00             | 0.00             | 38,421,991.47             |
| 9                                   | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS                    | 0.00             | 0.00                               | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
|                                     | TOTAL UNIDAD RESPONSABLE:                                      | 4,160,386,248.76 | -2,752,798,614.45                  | 1,407,587,634.31        | 0.00             | 0.00             | 0.00             | 1,407,587,634.31          |
| 116                                 | SECRETARÍA DE FINANZAS-NORMATIVA                               |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                       | 65,913,044.53    | 86,497,863.34                      | 152,410,907.87          | 100,149,050.22   | 100,149,050.22   | 100,149,050.22   | 52,261,857.65             |
| 5                                   | ASUNTOS FINANCIEROS Y HACENDARIOS                              | 63,355,441.70    | 85,207,727.95                      | 148,563,169.65          | 98,076,531.10    | 98,076,531.10    | 98,076,531.10    | 50,486,638.55             |
| 8                                   | OTROS SERVICIOS GENERALES                                      | 2,557,602.83     | 1,290,135.39                       | 3,847,738.22            | 2,072,519.12     | 2,072,519.12     | 2,072,519.12     | 1,775,219.10              |
| 2                                   | DESARROLLO SOCIAL                                              | 10,090,112.22    | 38,330,339.38                      | 48,420,451.60           | 35,462,002.37    | 35,462,002.37    | 35,262,002.37    | 12,958,449.23             |
| 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                                              | 53,000.00        | 36,285,100.00                      | 36,338,100.00           | 33,097,577.37    | 33,097,577.37    | 32,897,577.37    | 3,240,522.63              |
| 7                                   | OTROS ASUNTOS SOCIALES                                         | 392,000.00       | 0.00                               | 392,000.00              | 18,118.92        | 18,118.92        | 18,118.92        | 373,881.08                |
| 3                                   | DESARROLLO ECONOMICO                                           | 1,126,000.00     | 20,582,382.00                      | 21,708,382.00           | 17,888,685.00    | 17,888,685.00    | 17,888,685.00    | 3,819,697.00              |
| 2                                   | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                       | 0.00             | 20,582,382.00                      | 20,582,382.00           | 16,832,382.00    | 16,832,382.00    | 16,832,382.00    | 3,750,000.00              |
| 5                                   | TRANSPORTE                                                     | 1,126,000.00     | 0.00                               | 1,126,000.00            | 1,056,303.00     | 1,056,303.00     | 1,056,303.00     | 69,697.00                 |
| 4                                   | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES                  | 1,110,359,623.95 | 87,290,895.00                      | 1,197,650,518.95        | 1,094,774,918.80 | 1,094,774,918.80 | 1,094,774,918.80 | 102,875,600.15            |
| 1                                   | TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA | 1,110,359,623.95 | 87,290,895.00                      | 1,197,650,518.95        | 1,094,774,918.80 | 1,094,774,918.80 | 1,094,774,918.80 | 102,875,600.15            |
|                                     | TOTAL UNIDAD RESPONSABLE:                                      | 1,187,488,780.70 | 232,701,479.72                     | 1,420,190,260.42        | 1,248,274,656.39 | 1,248,274,656.39 | 1,248,074,656.39 | 171,915,604.03            |
| 117                                 | SECRETARÍA DE ADMINISTRACIÓN                                   |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                       | 741,486,130.36   | 281,763,507.36                     | 1,023,249,637.72        | 885,473,935.45   | 885,473,935.45   | 849,462,768.42   | 137,775,702.27            |
| 1                                   | LEGISLACIÓN                                                    | 278,934,101.82   | 162,013,775.80                     | 440,947,877.62          | 419,551,799.52   | 419,551,799.52   | 401,034,303.88   | 21,396,078.10             |
| 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                                      | 462,552,028.54   | 119,749,731.56                     | 582,301,760.10          | 465,922,135.93   | 465,922,135.93   | 448,428,464.54   | 116,379,624.17            |
| 2                                   | DESARROLLO SOCIAL                                              | 935,080.38       | 1,581,740.18                       | 2,516,820.56            | 2,480,159.34     | 2,467,229.35     | 2,194,833.15     | 36,661.22                 |
| 1                                   | PROTECCIÓN AMBIENTAL                                           | 935,080.38       | 1,581,740.18                       | 2,516,820.56            | 2,480,159.34     | 2,467,229.35     | 2,194,833.15     | 36,661.22                 |
| 3                                   | DESARROLLO ECONOMICO                                           | 5,721,314.58     | -709,301.30                        | 5,012,013.28            | 4,933,710.07     | 4,933,710.07     | 4,837,473.57     | 78,303.21                 |
| 7                                   | TURISMO                                                        | 5,721,314.58     | -709,301.30                        | 5,012,013.28            | 4,933,710.07     | 4,933,710.07     | 4,837,473.57     | 78,303.21                 |
|                                     | TOTAL UNIDAD RESPONSABLE:                                      | 748,142,525.32   | 282,635,946.24                     | 1,030,778,471.56        | 892,887,804.86   | 892,874,874.87   | 856,495,075.14   | 137,890,666.70            |
| 118                                 | SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS     |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                       | 721,203,241.90   | -328,174,455.10                    | 393,028,786.80          | 278,161,552.80   | 278,161,552.80   | 217,819,705.34   | 114,867,234.00            |
| 8                                   | OTROS SERVICIOS GENERALES                                      | 721,203,241.90   | -328,174,455.10                    | 393,028,786.80          | 278,161,552.80   | 278,161,552.80   | 217,819,705.34   | 114,867,234.00            |
|                                     | TOTAL UNIDAD RESPONSABLE:                                      | 721,203,241.90   | -328,174,455.10                    | 393,028,786.80          | 278,161,552.80   | 278,161,552.80   | 217,819,705.34   | 114,867,234.00            |
| 119                                 | SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA      |                  |                                    |                         |                  |                  |                  |                           |
| 1                                   | GOBIERNO                                                       | 99,970,184.88    | 16,005,265.64                      | 115,975,450.52          | 113,806,267.31   | 113,795,012.71   | 102,121,557.43   | 2,169,183.21              |
| 1                                   | LEGISLACIÓN                                                    | 37,053,596.64    | 1,886,926.02                       | 38,940,522.66           | 38,852,281.35    | 38,852,281.35    | 34,927,753.13    | 88,241.31                 |
| 8                                   | OTROS SERVICIOS GENERALES                                      | 62,916,588.24    | 14,118,339.62                      | 77,034,927.86           | 74,953,985.96    | 74,942,731.36    | 67,193,804.30    | 2,080,941.90              |

SEGUNDO INFORME TRIMESTRAL 2024  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 1º DE ENERO AL 30 DE JUNIO



| Cve                                 | Concepto                                                                          | Aprobado<br>1  | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4 | Ejercido<br>5  | Pagado<br>6    | Subejercicio<br>7 = (3-4) |
|-------------------------------------|-----------------------------------------------------------------------------------|----------------|------------------------------------|-------------------------|----------------|----------------|----------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA |                                                                                   |                |                                    |                         |                |                |                |                           |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 99,970,184.88  | 16,005,265.64                      | 115,975,450.52          | 113,806,267.31 | 113,795,012.71 | 102,121,557.43 | 2,169,183.21              |
| 120                                 | JEFATURA DE GABINETE (EXTINTO DECRETO NUM. 1720)                                  |                |                                    |                         |                |                |                |                           |
| 1                                   | GOBIERNO                                                                          | 26,456,372.20  | -21,890,930.52                     | 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                                           | 26,456,372.20  | -21,890,930.52                     | 4,565,441.68            | 4,565,441.68   | 4,565,441.68   | 4,565,441.68   | 0.00                      |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 26,456,372.20  | -21,890,930.52                     | 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                                                                          | 259,558,913.82 | 17,501,816.31                      | 277,060,730.13          | 274,637,193.74 | 274,637,193.74 | 258,196,943.10 | 2,423,536.39              |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                           | 4,131,294.98   | 437,931.09                         | 4,569,226.07            | 4,471,840.98   | 4,471,840.98   | 4,214,129.65   | 97,385.09                 |
| 8                                   | OTROS SERVICIOS GENERALES                                                         | 255,427,618.84 | 17,063,885.22                      | 272,491,504.06          | 270,165,352.76 | 270,165,352.76 | 253,982,813.45 | 2,326,151.30              |
| 3                                   | DESARROLLO ECONÓMICO                                                              | 44,476,452.93  | 3,460,022.79                       | 47,936,475.72           | 47,764,129.78  | 47,764,129.78  | 44,525,954.22  | 172,345.94                |
| 1                                   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                            | 44,476,452.93  | 3,460,022.79                       | 47,936,475.72           | 47,764,129.78  | 47,764,129.78  | 44,525,954.22  | 172,345.94                |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 304,035,366.75 | 20,961,839.10                      | 324,997,205.85          | 322,401,323.52 | 322,401,323.52 | 302,722,897.32 | 2,595,882.33              |
| 122                                 | COORDINACIÓN GENERAL DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR, CIENCIA Y TECNOLOGÍA |                |                                    |                         |                |                |                |                           |
| 2                                   | DESARROLLO SOCIAL                                                                 | 75,577,166.66  | -56,948,615.61                     | 18,628,551.05           | 18,628,551.05  | 18,628,551.05  | 18,628,551.05  | 0.00                      |
| 5                                   | EDUCACIÓN                                                                         | 75,577,166.66  | -56,948,615.61                     | 18,628,551.05           | 18,628,551.05  | 18,628,551.05  | 18,628,551.05  | 0.00                      |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 75,577,166.66  | -56,948,615.61                     | 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                                                                          | 164,829,086.90 | 2,449,487.97                       | 167,278,574.87          | 167,269,223.20 | 167,269,223.20 | 160,290,925.72 | 9,351.67                  |
| 8                                   | OTROS SERVICIOS GENERALES                                                         | 164,829,086.90 | 2,449,487.97                       | 167,278,574.87          | 167,269,223.20 | 167,269,223.20 | 160,290,925.72 | 9,351.67                  |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 164,829,086.90 | 2,449,487.97                       | 167,278,574.87          | 167,269,223.20 | 167,269,223.20 | 160,290,925.72 | 9,351.67                  |
| 125                                 | COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS                             |                |                                    |                         |                |                |                |                           |
| 1                                   | GOBIERNO                                                                          | 5,033,904.37   | 1,915,855.06                       | 6,949,759.43            | 6,948,599.01   | 6,942,297.99   | 6,218,406.19   | 1,160.42                  |
| 2                                   | JUSTICIA                                                                          | 5,033,904.37   | 1,915,855.06                       | 6,949,759.43            | 6,948,599.01   | 6,942,297.99   | 6,218,406.19   | 1,160.42                  |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 5,033,904.37   | 1,915,855.06                       | 6,949,759.43            | 6,948,599.01   | 6,942,297.99   | 6,218,406.19   | 1,160.42                  |
| 126                                 | INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR                                         |                |                                    |                         |                |                |                |                           |
| 1                                   | GOBIERNO                                                                          | 87,257,817.27  | 52,319,154.89                      | 139,576,972.16          | 138,998,678.90 | 138,998,678.90 | 128,436,087.50 | 578,293.26                |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                           | 87,257,817.27  | 52,319,154.89                      | 139,576,972.16          | 138,998,678.90 | 138,998,678.90 | 128,436,087.50 | 578,293.26                |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 87,257,817.27  | 52,319,154.89                      | 139,576,972.16          | 138,998,678.90 | 138,998,678.90 | 128,436,087.50 | 578,293.26                |
| 127                                 | SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA                   |                |                                    |                         |                |                |                |                           |
| 1                                   | GOBIERNO                                                                          | 33,603,546.03  | 300,416,734.36                     | 334,020,280.39          | 140,817,507.99 | 140,817,507.99 | 137,810,647.27 | 193,202,772.40            |
| 7                                   | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                  | 33,603,546.03  | 300,416,734.36                     | 334,020,280.39          | 140,817,507.99 | 140,817,507.99 | 137,810,647.27 | 193,202,772.40            |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 33,603,546.03  | 300,416,734.36                     | 334,020,280.39          | 140,817,507.99 | 140,817,507.99 | 137,810,647.27 | 193,202,772.40            |
| 128                                 | SECRETARÍA DE DESARROLLO ECONÓMICO                                                |                |                                    |                         |                |                |                |                           |
| 3                                   | DESARROLLO ECONÓMICO                                                              | 125,376,547.97 | 96,809,965.23                      | 222,186,513.20          | 189,519,975.30 | 189,519,975.30 | 181,548,661.05 | 32,666,537.90             |
| 1                                   | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                            | 125,376,547.97 | 96,809,965.23                      | 222,186,513.20          | 189,519,975.30 | 189,519,975.30 | 181,548,661.05 | 32,666,537.90             |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 125,376,547.97 | 96,809,965.23                      | 222,186,513.20          | 189,519,975.30 | 189,519,975.30 | 181,548,661.05 | 32,666,537.90             |
| 129                                 | SECRETARÍA DE TURISMO                                                             |                |                                    |                         |                |                |                |                           |
| 1                                   | GOBIERNO                                                                          | 1,492,490.40   | -1,492,490.40                      | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 1                                   | LEGISLACIÓN                                                                       | 1,492,490.40   | -1,492,490.40                      | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 3                                   | DESARROLLO ECONÓMICO                                                              | 72,417,040.33  | 69,115,852.77                      | 141,532,893.10          | 101,548,831.93 | 101,548,831.93 | 85,177,916.48  | 39,984,061.17             |
| 7                                   | TURISMO                                                                           | 72,417,040.33  | 69,115,852.77                      | 141,532,893.10          | 101,548,831.93 | 101,548,831.93 | 85,177,916.48  | 39,984,061.17             |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 73,909,530.73  | 67,623,362.37                      | 141,532,893.10          | 101,548,831.93 | 101,548,831.93 | 85,177,916.48  | 39,984,061.17             |
| 130                                 | SECRETARÍA DE LAS MUJERES                                                         |                |                                    |                         |                |                |                |                           |
| 1                                   | GOBIERNO                                                                          | 24,117,425.87  | 10,773,242.12                      | 34,890,667.99           | 26,264,665.25  | 26,264,665.25  | 25,525,462.93  | 8,626,002.74              |
| 3                                   | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                           | 24,117,425.87  | 10,773,242.12                      | 34,890,667.99           | 26,264,665.25  | 26,264,665.25  | 25,525,462.93  | 8,626,002.74              |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 24,117,425.87  | 10,773,242.12                      | 34,890,667.99           | 26,264,665.25  | 26,264,665.25  | 25,525,462.93  | 8,626,002.74              |
| 131                                 | SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD            |                |                                    |                         |                |                |                |                           |
| 2                                   | DESARROLLO SOCIAL                                                                 | 33,207,735.41  | 4,242,254.19                       | 37,449,989.60           | 37,256,861.11  | 37,256,861.11  | 37,256,861.11  | 193,128.49                |
| 1                                   | PROTECCIÓN AMBIENTAL                                                              | 33,207,735.41  | 4,242,254.19                       | 37,449,989.60           | 37,256,861.11  | 37,256,861.11  | 37,256,861.11  | 193,128.49                |
|                                     | TOTAL UNIDAD RESPONSABLE:                                                         | 33,207,735.41  | 4,242,254.19                       | 37,449,989.60           | 37,256,861.11  | 37,256,861.11  | 37,256,861.11  | 193,128.49                |
| 133                                 | SECRETARÍA DE EDUCACIÓN PÚBLICA                                                   |                |                                    |                         |                |                |                |                           |
| 2                                   | DESARROLLO SOCIAL                                                                 | 9,755,251.42   | 3,604,820.66                       | 13,360,072.08           | 13,337,681.06  | 13,337,681.06  | 11,664,017.25  | 22,391.02                 |
| 5                                   | EDUCACIÓN                                                                         | 9,755,251.42   | 3,604,820.66                       | 13,360,072.08           | 13,337,681.06  | 13,337,681.06  | 11,664,017.25  | 22,391.02                 |
| 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                      |

SEGUNDO INFORME TRIMESTRAL 2024  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 1º DE ENERO AL 30 DE JUNIO



| Cve                                 | Concepto                  | Aprobado<br>1     | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4   | Ejercido<br>5    | Pagado<br>6      | Subejercicio<br>7 = (3-4) |
|-------------------------------------|---------------------------|-------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA |                           |                   |                                    |                         |                  |                  |                  |                           |
|                                     | TOTAL UNIDAD RESPONSABLE: | 9,775,251.42      | 3,604,820.66                       | 13,380,072.08           | 13,357,681.06    | 13,357,681.06    | 11,684,017.25    | 22,391.02                 |
|                                     | TOTAL DEL GASTO:          | 11,329,511,609.62 | -497,028,297.00                    | 10,832,483,312.62       | 7,688,112,106.39 | 7,688,081,620.78 | 7,164,214,254.61 | 3,144,371,206.23          |

SEGUNDO INFORME TRIMESTRAL 2024  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)  
DEL 1º DE ENERO AL 30 DE JUNIO

| Cve        | Concepto                                                                                      | Aprobado<br>1     | Ampliaciones /<br>Reducciones<br>2 | Modificado<br>3 = (1+2) | Devengado<br>4    | Ejercido<br>5     | Pagado<br>6       | Subejercicio<br>7 = (3-4) |
|------------|-----------------------------------------------------------------------------------------------|-------------------|------------------------------------|-------------------------|-------------------|-------------------|-------------------|---------------------------|
| MUNICIPIOS |                                                                                               |                   |                                    |                         |                   |                   |                   |                           |
| 901        | MUNICIPIOS - PARTICIPACIONES Y APORTACIONES                                                   |                   |                                    |                         |                   |                   |                   |                           |
| 2          | DESARROLLO SOCIAL                                                                             | 0.00              | 50,253,315.00                      | 50,253,315.00           | 50,253,315.00     | 50,253,315.00     | 50,253,315.00     | 0.00                      |
| 2          | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | 0.00              | 50,253,315.00                      | 50,253,315.00           | 50,253,315.00     | 50,253,315.00     | 50,253,315.00     | 0.00                      |
| 4          | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES                                                 | 11,696,601,866.59 | 2,085,054,725.44                   | 13,781,656,592.03       | 12,179,548,666.24 | 12,179,548,666.24 | 10,312,816,644.30 | 1,602,107,925.79          |
| 2          | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 11,696,601,866.59 | 2,085,054,725.44                   | 13,781,656,592.03       | 12,179,548,666.24 | 12,179,548,666.24 | 10,312,816,644.30 | 1,602,107,925.79          |
|            | TOTAL UNIDAD RESPONSABLE:                                                                     | 11,696,601,866.59 | 2,135,308,040.44                   | 13,831,909,907.03       | 12,229,801,981.24 | 12,229,801,981.24 | 10,363,069,959.30 | 1,602,107,925.79          |
| 902        | INVERSIÓN CONCERTADA                                                                          |                   |                                    |                         |                   |                   |                   |                           |
| 2          | DESARROLLO SOCIAL                                                                             | 0.00              | 42,699,897.89                      | 42,699,897.89           | 4,816,871.31      | 4,816,871.31      | 4,816,871.31      | 37,883,026.58             |
| 1          | PROTECCIÓN AMBIENTAL                                                                          | 0.00              | 15,016,490.87                      | 15,016,490.87           | 0.00              | 0.00              | 0.00              | 15,016,490.87             |
| 2          | VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | 0.00              | 27,683,407.02                      | 27,683,407.02           | 4,816,871.31      | 4,816,871.31      | 4,816,871.31      | 22,866,535.71             |
|            | TOTAL UNIDAD RESPONSABLE:                                                                     | 0.00              | 42,699,897.89                      | 42,699,897.89           | 4,816,871.31      | 4,816,871.31      | 4,816,871.31      | 37,883,026.58             |
|            | TOTAL DEL GASTO:                                                                              | 11,696,601,866.59 | 2,178,007,938.33                   | 13,874,609,804.92       | 12,234,618,852.55 | 12,234,618,852.55 | 10,367,886,830.61 | 1,639,990,952.37          |