

**PRIMER INFORME DE AVANCE DE GESTIÓN FINANCIERA ENERO - MARZO 2026**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**



**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**

| 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) |
|--|---|-----------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b> |   |                       |                                    |                         |                       |                       |                       |                           |
| <b>101</b>                                 | <b>GUBERNATURA</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 65,026,095.35         | -6,970,947.93                      | 58,055,147.42           | 55,313,482.28         | 55,313,482.28         | 54,601,201.89         | 2,741,665.14              |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 65,026,095.35         | -6,970,947.93                      | 58,055,147.42           | 55,313,482.28         | 55,313,482.28         | 54,601,201.89         | 2,741,665.14              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>65,026,095.35</b>  | <b>-6,970,947.93</b>               | <b>58,055,147.42</b>    | <b>55,313,482.28</b>  | <b>55,313,482.28</b>  | <b>54,601,201.89</b>  | <b>2,741,665.14</b>       |
| <b>102</b>                                 | <b>SECRETARÍA DE GOBIERNO</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 117,760,697.01        | 22,063,184.13                      | 139,823,881.14          | 138,797,264.64        | 138,797,264.64        | 81,509,792.84         | 1,026,616.50              |
| 2  | JUSTICIA  | 2,270,302.98          | 271,506.92                         | 2,541,809.90            | 2,476,440.69          | 2,476,440.69          | 1,823,730.12          | 65,369.21                 |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 115,490,394.03        | 21,791,677.21                      | 137,282,071.24          | 136,320,823.95        | 136,320,823.95        | 79,686,062.72         | 961,247.29                |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 273,386.61            | 5,512.28                           | 278,898.89              | 225,958.37            | 225,958.37            | 168,823.37            | 52,940.52                 |
| 7  | OTROS ASUNTOS SOCIALES  | 273,386.61            | 5,512.28                           | 278,898.89              | 225,958.37            | 225,958.37            | 168,823.37            | 52,940.52                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>118,034,083.62</b> | <b>22,068,696.41</b>               | <b>140,102,780.03</b>   | <b>139,023,223.01</b> | <b>139,023,223.01</b> | <b>81,678,616.21</b>  | <b>1,079,557.02</b>       |
| <b>104</b>                                 | <b>SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA</b>                                   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 784,988,449.02        | -70,582,719.33                     | 714,405,729.69          | 683,768,503.44        | 683,768,503.44        | 546,116,432.88        | 30,637,226.25             |
| 2  | JUSTICIA  | 107,453,951.83        | -11,061,045.84                     | 96,392,905.99           | 92,506,376.89         | 92,506,376.89         | 77,904,636.60         | 3,886,529.10              |
| 7  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | 677,534,497.19        | -59,521,673.49                     | 618,012,823.70          | 591,262,126.55        | 591,262,126.55        | 468,211,796.28        | 26,750,697.15             |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 2,250,762.33          | 10,005.21                          | 2,260,767.54            | 2,158,071.25          | 2,158,071.25          | 1,062,374.86          | 102,696.29                |
| 6  | PROTECCIÓN SOCIAL   | 2,250,762.33          | 10,005.21                          | 2,260,767.54            | 2,158,071.25          | 2,158,071.25          | 1,062,374.86          | 102,696.29                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>787,239,211.35</b> | <b>-70,572,714.12</b>              | <b>716,666,497.23</b>   | <b>685,926,574.69</b> | <b>685,926,574.69</b> | <b>547,178,807.74</b> | <b>30,739,922.54</b>      |
| <b>106</b>                                 | <b>SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES</b>                                  |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 107,661,745.05        | 677,207,027.00                     | 784,868,772.05          | 760,207,536.38        | 760,207,536.38        | 712,779,455.60        | 24,661,235.67             |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 107,661,745.05        | 656,480,150.54                     | 764,141,895.59          | 740,452,331.44        | 740,452,331.44        | 695,797,834.10        | 23,689,564.15             |
| 5  | EDUCACIÓN   | 0.00                  | 20,726,876.46                      | 20,726,876.46           | 19,755,204.94         | 19,755,204.94         | 16,981,621.50         | 971,671.52                |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | 0.00                  | 14,643,080.50                      | 14,643,080.50           | 11,879,069.29         | 11,879,069.29         | 11,879,069.29         | 2,764,011.21              |
| 5  | TRANSPORTE  | 0.00                  | 14,643,080.50                      | 14,643,080.50           | 11,879,069.29         | 11,879,069.29         | 11,879,069.29         | 2,764,011.21              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>107,661,745.05</b> | <b>691,850,107.50</b>              | <b>799,511,852.55</b>   | <b>772,086,605.67</b> | <b>772,086,605.67</b> | <b>724,658,524.89</b> | <b>27,425,246.88</b>      |
| <b>108</b>                                 | <b>SECRETARÍA DEL TRABAJO</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | 13,261,718.59         | -1,086,528.34                      | 12,175,190.25           | 10,506,940.16         | 10,506,940.16         | 9,552,484.06          | 1,668,250.09              |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                  | 13,261,718.59         | -1,086,528.34                      | 12,175,190.25           | 10,506,940.16         | 10,506,940.16         | 9,552,484.06          | 1,668,250.09              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>13,261,718.59</b>  | <b>-1,086,528.34</b>               | <b>12,175,190.25</b>    | <b>10,506,940.16</b>  | <b>10,506,940.16</b>  | <b>9,552,484.06</b>   | <b>1,668,250.09</b>       |
| <b>109</b>                                 | <b>SECRETARÍA DE MOVILIDAD</b>  |                       |                                    |                         |                       |                       |                       |                           |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | 76,966,317.22         | -5,477,574.94                      | 71,488,742.28           | 55,778,559.52         | 55,778,559.52         | 40,788,439.31         | 15,710,182.76             |
| 5  | TRANSPORTE  | 76,966,317.22         | -5,477,574.94                      | 71,488,742.28           | 55,778,559.52         | 55,778,559.52         | 40,788,439.31         | 15,710,182.76             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>76,966,317.22</b>  | <b>-5,477,574.94</b>               | <b>71,488,742.28</b>    | <b>55,778,559.52</b>  | <b>55,778,559.52</b>  | <b>40,788,439.31</b>  | <b>15,710,182.76</b>      |
| <b>110</b>                                 | <b>SECRETARÍA DE LAS CULTURAS Y ARTES</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 73,747,772.23         | -9,349,467.66                      | 64,398,304.57           | 63,803,776.39         | 63,803,776.39         | 60,893,520.50         | 594,528.18                |
| 4  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                    | 73,747,772.23         | -9,349,467.66                      | 64,398,304.57           | 63,803,776.39         | 63,803,776.39         | 60,893,520.50         | 594,528.18                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>73,747,772.23</b>  | <b>-9,349,467.66</b>               | <b>64,398,304.57</b>    | <b>63,803,776.39</b>  | <b>63,803,776.39</b>  | <b>60,893,520.50</b>  | <b>594,528.18</b>         |
| <b>111</b>                                 | <b>SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN</b>                                      |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 42,363,969.29         | 235,165,197.02                     | 277,529,166.31          | 228,499,458.78        | 228,499,458.78        | 152,976,336.15        | 49,029,707.53             |
| 5  | EDUCACIÓN   | 881,060.49            | 36,391.28                          | 917,451.77              | 915,251.77            | 915,251.77            | 768,523.82            | 2,200.00                  |
| 6  | PROTECCIÓN SOCIAL   | 0.00                  | 40,425,000.00                      | 40,425,000.00           | 40,425,000.00         | 40,425,000.00         | 40,425,000.00         | 0.00                      |
| 7  | OTROS ASUNTOS SOCIALES  | 41,482,908.80         | 194,703,805.74                     | 236,186,714.54          | 187,159,207.01        | 187,159,207.01        | 111,782,812.33        | 49,027,507.53             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>42,363,969.29</b>  | <b>235,165,197.02</b>              | <b>277,529,166.31</b>   | <b>228,499,458.78</b> | <b>228,499,458.78</b> | <b>152,976,336.15</b> | <b>49,029,707.53</b>      |
| <b>112</b>                                 | <b>SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS</b> |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 13,619,413.90         | -1,659,107.59                      | 11,960,306.31           | 11,268,136.53         | 11,268,136.53         | 8,792,374.01          | 692,169.78                |
| 6  | PROTECCIÓN SOCIAL   | 13,619,413.90         | -1,659,107.59                      | 11,960,306.31           | 11,268,136.53         | 11,268,136.53         | 8,792,374.01          | 692,169.78                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>13,619,413.90</b>  | <b>-1,659,107.59</b>               | <b>11,960,306.31</b>    | <b>11,268,136.53</b>  | <b>11,268,136.53</b>  | <b>8,792,374.01</b>   | <b>692,169.78</b>         |
| <b>113</b>                                 | <b>SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL</b>                         |                       |                                    |                         |                       |                       |                       |                           |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 8,819,944.50          | -3,638,247.57                      | 5,181,696.93            | 5,133,809.33          | 5,133,809.33          | 4,317,598.36          | 47,887.60                 |
| 1  | PROTECCIÓN AMBIENTAL  | 8,819,944.50          | -3,638,247.57                      | 5,181,696.93            | 5,133,809.33          | 5,133,809.33          | 4,317,598.36          | 47,887.60                 |
| <b>3</b>                                   | <b>DESARROLLO ECONÓMICO</b>   | 104,500,135.45        | -9,203,194.27                      | 95,296,941.18           | 94,670,137.61         | 94,670,137.61         | 79,563,886.99         | 626,803.57                |
| 2  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | 104,500,135.45        | -9,203,194.27                      | 95,296,941.18           | 94,670,137.61         | 94,670,137.61         | 79,563,886.99         | 626,803.57                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>113,320,079.95</b> | <b>-12,841,441.84</b>              | <b>100,478,638.11</b>   | <b>99,803,946.94</b>  | <b>99,803,946.94</b>  | <b>83,881,485.35</b>  | <b>674,691.17</b>         |
| <b>114</b>                                 | <b>SECRETARÍA DE FINANZAS</b>   |                       |                                    |                         |                       |                       |                       |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 441,845,875.77        | -24,283,396.84                     | 417,562,478.93          | 240,563,374.23        | 240,563,374.23        | 201,609,592.29        | 176,999,104.70            |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 11,290,817.18         | -2,260,753.92                      | 9,030,063.26            | 6,175,318.44          | 6,175,318.44          | 5,303,190.56          | 2,854,744.82              |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS   | 400,128,575.24        | -19,123,299.94                     | 381,005,275.30          | 216,808,818.77        | 216,808,818.77        | 181,253,210.57        | 164,196,456.53            |
| 8  | OTROS SERVICIOS GENERALES   | 30,426,483.35         | -2,899,342.98                      | 27,527,140.37           | 17,579,237.02         | 17,579,237.02         | 15,053,191.16         | 9,947,903.35              |

PRIMER INFORME DE AVANCE DE GESTIÓN FINANCIERA ENERO - MARZO 2026  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS



**FINANZAS**  
SECRETARÍA DE FINANZAS

**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**

| 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) |
|--|---|------------------|------------------------------------|-------------------------|----------------|----------------|----------------|---------------------------|
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b> |   |                  |                                    |                         |                |                |                |                           |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>                                  | 441,845,875.77   | -24,283,396.84                     | 417,562,478.93          | 240,563,374.23 | 240,563,374.23 | 201,609,592.29 | 176,999,104.70            |
| <b>115</b>                                 | <b>INVERSIÓN, PREVISIÓN Y PARIPASSU</b>                           |                  |                                    |                         |                |                |                |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 1,070,478,232.73 | -1,070,478,232.73                  | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 2  | JUSTICIA  | 91,030,085.01    | -91,030,085.01                     | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                           | 227,598,234.00   | -227,598,234.00                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS                                 | 33,500,000.00    | -33,500,000.00                     | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 7  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                  | 416,789,913.72   | -416,789,913.72                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 8  | OTROS SERVICIOS GENERALES   | 301,560,000.00   | -301,560,000.00                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 1,738,152,577.55 | -1,482,518,310.97                  | 255,634,266.58          | 0.00           | 0.00           | 0.00           | 255,634,266.58            |
| 1  | PROTECCIÓN AMBIENTAL  | 42,498,000.00    | -42,498,000.00                     | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD                               | 515,250,310.50   | -511,694,312.07                    | 3,555,998.43            | 0.00           | 0.00           | 0.00           | 3,555,998.43              |
| 3  | SALUD   | 40,002,000.00    | -40,002,000.00                     | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 4  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES              | 101,288,635.74   | -101,288,635.74                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 5  | EDUCACIÓN   | 553,560,108.56   | -410,083,813.17                    | 143,476,295.39          | 0.00           | 0.00           | 0.00           | 143,476,295.39            |
| 6  | PROTECCIÓN SOCIAL   | 315,906,522.75   | -315,906,522.75                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 7  | OTROS ASUNTOS SOCIALES  | 169,647,000.00   | -61,045,027.24                     | 108,601,972.76          | 0.00           | 0.00           | 0.00           | 108,601,972.76            |
| <b>3</b>                                   | <b>DESARROLLO ECONOMICO</b>                                       | 431,930,000.01   | -431,930,000.01                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL            | 307,590,000.00   | -307,590,000.00                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 2  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                          | 124,340,000.01   | -124,340,000.01                    | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| <b>4</b>                                   | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>              | 13,998,000.00    | -13,998,000.00                     | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
| 4  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                         | 13,998,000.00    | -13,998,000.00                     | 0.00                    | 0.00           | 0.00           | 0.00           | 0.00                      |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>                                  | 3,254,558,810.29 | -2,998,924,543.71                  | 255,634,266.58          | 0.00           | 0.00           | 0.00           | 255,634,266.58            |
| <b>116</b>                                 | <b>SECRETARÍA DE FINANZAS-NORMATIVA</b>                           |                  |                                    |                         |                |                |                |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 301,869,518.70   | 2,146,875.04                       | 304,016,393.74          | 10,957,351.21  | 10,957,351.21  | 10,957,351.21  | 293,059,042.53            |
| 5  | ASUNTOS FINANCIEROS Y HACENDARIOS                                 | 298,169,518.70   | 1,784,792.73                       | 299,954,311.43          | 8,875,799.90   | 8,875,799.90   | 8,875,799.90   | 291,078,511.53            |
| 8  | OTROS SERVICIOS GENERALES   | 3,700,000.00     | 362,082.31                         | 4,062,082.31            | 2,081,551.31   | 2,081,551.31   | 2,081,551.31   | 1,980,531.00              |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 10,741,280.20    | 4,354,145.12                       | 15,095,425.32           | 4,675,830.98   | 4,675,830.98   | 321,685.86     | 10,419,594.34             |
| 1  | PROTECCIÓN AMBIENTAL  | 3,970,965.00     | 0.00                               | 3,970,965.00            | 0.00           | 0.00           | 0.00           | 3,970,965.00              |
| 2  | VIVIENDA Y SERVICIOS A LA COMUNIDAD                               | 6,725,915.20     | 4,354,145.12                       | 11,080,060.32           | 4,641,334.22   | 4,641,334.22   | 287,189.10     | 6,438,726.10              |
| 6  | PROTECCIÓN SOCIAL   | 26,400.00        | 0.00                               | 26,400.00               | 24,707.13      | 24,707.13      | 24,707.13      | 1,692.87                  |
| 7  | OTROS ASUNTOS SOCIALES  | 18,000.00        | 0.00                               | 18,000.00               | 9,789.63       | 9,789.63       | 9,789.63       | 8,210.37                  |
| <b>3</b>                                   | <b>DESARROLLO ECONOMICO</b>                                       | 601,000.00       | 50,000,000.00                      | 50,601,000.00           | 566,841.21     | 566,841.21     | 566,841.21     | 50,034,158.79             |
| 5  | TRANSPORTE  | 601,000.00       | 50,000,000.00                      | 50,601,000.00           | 566,841.21     | 566,841.21     | 566,841.21     | 50,034,158.79             |
| <b>4</b>                                   | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>              | 388,502,248.22   | -1,830,162.18                      | 386,672,086.04          | 383,696,341.99 | 383,696,341.99 | 383,696,341.99 | 2,975,744.05              |
| 1  | TRANSACCIONES DE LA DEUDA PÚBLICA/COSTO FINANCIERO DE LA DEUDA    | 388,502,248.22   | -1,830,162.18                      | 386,672,086.04          | 383,696,341.99 | 383,696,341.99 | 383,696,341.99 | 2,975,744.05              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>                                  | 701,714,047.12   | 54,670,857.98                      | 756,384,905.10          | 399,896,365.39 | 399,896,365.39 | 395,542,220.27 | 356,488,539.71            |
| <b>117</b>                                 | <b>SECRETARÍA DE ADMINISTRACIÓN</b>                               |                  |                                    |                         |                |                |                |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 632,559,822.43   | -248,959,020.11                    | 383,600,802.32          | 359,540,798.42 | 359,540,798.42 | 356,305,015.55 | 24,060,003.90             |
| 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   | 632,559,822.43   | -248,959,020.11                    | 383,600,802.32          | 359,540,798.42 | 359,540,798.42 | 356,305,015.55 | 24,060,003.90             |
| <b>2</b>                                   | <b>DESARROLLO SOCIAL</b>  | 1,875,433.06     | -375,599.63                        | 1,499,833.43            | 1,209,916.40   | 1,209,916.40   | 1,206,823.55   | 289,917.03                |
| 1  | PROTECCIÓN AMBIENTAL  | 1,875,433.06     | -375,599.63                        | 1,499,833.43            | 1,209,916.40   | 1,209,916.40   | 1,206,823.55   | 289,917.03                |
| <b>3</b>                                   | <b>DESARROLLO ECONOMICO</b>                                       | 5,186,710.20     | -1,441,499.98                      | 3,745,210.22            | 3,389,625.45   | 3,389,625.45   | 3,379,032.90   | 355,584.77                |
| 7  | TURISMO   | 5,186,710.20     | -1,441,499.98                      | 3,745,210.22            | 3,389,625.45   | 3,389,625.45   | 3,379,032.90   | 355,584.77                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>                                  | 639,621,965.69   | -250,776,119.72                    | 388,845,845.97          | 364,140,340.27 | 364,140,340.27 | 360,890,872.00 | 24,705,505.70             |
| <b>118</b>                                 | <b>SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS</b> |                  |                                    |                         |                |                |                |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 268,795,027.91   | -39,747,291.75                     | 229,047,736.16          | 183,712,607.26 | 183,712,607.26 | 122,038,460.35 | 45,335,128.90             |
| 8  | OTROS SERVICIOS GENERALES   | 268,795,027.91   | -39,747,291.75                     | 229,047,736.16          | 183,712,607.26 | 183,712,607.26 | 122,038,460.35 | 45,335,128.90             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>                                  | 268,795,027.91   | -39,747,291.75                     | 229,047,736.16          | 183,712,607.26 | 183,712,607.26 | 122,038,460.35 | 45,335,128.90             |
| <b>119</b>                                 | <b>SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA</b>  |                  |                                    |                         |                |                |                |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 59,422,623.05    | 32,304,989.39                      | 91,727,612.44           | 89,654,495.87  | 89,654,495.87  | 59,539,978.14  | 2,073,116.57              |
| 1  | LEGISLACIÓN   | 52,957,147.71    | 32,562,241.21                      | 85,519,388.92           | 83,701,662.62  | 83,701,662.62  | 55,260,930.09  | 1,817,726.30              |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                           | 6,465,475.34     | -257,251.82                        | 6,208,223.52            | 5,952,833.25   | 5,952,833.25   | 4,279,048.05   | 255,390.27                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>                                  | 59,422,623.05    | 32,304,989.39                      | 91,727,612.44           | 89,654,495.87  | 89,654,495.87  | 59,539,978.14  | 2,073,116.57              |
| <b>121</b>                                 | <b>CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO</b>          |                  |                                    |                         |                |                |                |                           |
| <b>1</b>                                   | <b>GOBIERNO</b>   | 148,283,032.98   | -19,266,549.02                     | 129,016,483.96          | 128,156,640.05 | 128,145,740.69 | 126,287,469.84 | 859,843.91                |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                           | 2,150,419.59     | -262,466.19                        | 1,887,953.40            | 1,746,680.45   | 1,746,680.45   | 1,728,971.60   | 141,272.95                |
| 8  | OTROS SERVICIOS GENERALES   | 146,132,613.39   | -19,004,082.83                     | 127,128,530.56          | 126,409,959.60 | 126,399,060.24 | 124,558,498.24 | 718,570.96                |
| <b>3</b>                                   | <b>DESARROLLO ECONOMICO</b>                                       | 24,172,619.13    | -2,205,310.65                      | 21,967,308.48           | 21,812,353.31  | 21,812,353.31  | 21,531,806.11  | 154,955.17                |

**PRIMER INFORME DE AVANCE DE GESTIÓN FINANCIERA ENERO - MARZO 2026**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**



**FINANZAS**  
 SECRETARÍA DE FINANZAS

**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**

| 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) |
|--|---|-------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| <b>ADMINISTRACIÓN PÚBLICA CENTRALIZADA</b> |   |                         |                                    |                         |                         |                         |                         |                           |
| 121  | <b>CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO</b>                      |                         |                                    |                         |                         |                         |                         |                           |
| 3  | <b>DESARROLLO ECONÓMICO</b>   | 24,172,619.13           | -2,205,310.65                      | 21,967,308.48           | 21,812,353.31           | 21,812,353.31           | 21,531,806.11           | 154,955.17                |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                        | 24,172,619.13           | -2,205,310.65                      | 21,967,308.48           | 21,812,353.31           | 21,812,353.31           | 21,531,806.11           | 154,955.17                |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>172,455,652.11</b>   | <b>-21,471,859.67</b>              | <b>150,983,792.44</b>   | <b>149,968,993.36</b>   | <b>149,958,094.00</b>   | <b>147,819,275.95</b>   | <b>1,014,799.08</b>       |
| 124  | <b>COORDINACIÓN DE COMUNICACIÓN SOCIAL</b>                                    |                         |                                    |                         |                         |                         |                         |                           |
| 1  | <b>GOBIERNO</b>   | 88,494,883.41           | -1,863,938.03                      | 86,630,945.38           | 64,838,373.86           | 64,838,373.86           | 60,745,045.56           | 21,792,571.52             |
| 8  | OTROS SERVICIOS GENERALES   | 88,494,883.41           | -1,863,938.03                      | 86,630,945.38           | 64,838,373.86           | 64,838,373.86           | 60,745,045.56           | 21,792,571.52             |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>88,494,883.41</b>    | <b>-1,863,938.03</b>               | <b>86,630,945.38</b>    | <b>64,838,373.86</b>    | <b>64,838,373.86</b>    | <b>60,745,045.56</b>    | <b>21,792,571.52</b>      |
| 125  | <b>COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS</b>                  |                         |                                    |                         |                         |                         |                         |                           |
| 1  | <b>GOBIERNO</b>   | 3,784,571.69            | -584,574.03                        | 3,199,997.66            | 3,135,631.79            | 3,133,368.79            | 2,462,775.99            | 64,365.87                 |
| 2  | JUSTICIA  | 3,784,571.69            | -584,574.03                        | 3,199,997.66            | 3,135,631.79            | 3,133,368.79            | 2,462,775.99            | 64,365.87                 |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>3,784,571.69</b>     | <b>-584,574.03</b>                 | <b>3,199,997.66</b>     | <b>3,135,631.79</b>     | <b>3,133,368.79</b>     | <b>2,462,775.99</b>     | <b>64,365.87</b>          |
| 126  | <b>INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR</b>                              |                         |                                    |                         |                         |                         |                         |                           |
| 1  | <b>GOBIERNO</b>   | 50,049,686.11           | 47,507,115.73                      | 97,556,801.84           | 96,538,952.86           | 96,538,952.86           | 90,040,114.60           | 1,017,848.98              |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                       | 50,049,686.11           | 47,507,115.73                      | 97,556,801.84           | 96,538,952.86           | 96,538,952.86           | 90,040,114.60           | 1,017,848.98              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>50,049,686.11</b>    | <b>47,507,115.73</b>               | <b>97,556,801.84</b>    | <b>96,538,952.86</b>    | <b>96,538,952.86</b>    | <b>90,040,114.60</b>    | <b>1,017,848.98</b>       |
| 127  | <b>SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA</b>        |                         |                                    |                         |                         |                         |                         |                           |
| 1  | <b>GOBIERNO</b>   | 13,913,009.76           | 94,373,968.30                      | 108,286,978.06          | 107,025,317.38          | 107,025,317.38          | 106,190,396.44          | 1,261,660.68              |
| 7  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                              | 13,913,009.76           | 94,373,968.30                      | 108,286,978.06          | 107,025,317.38          | 107,025,317.38          | 106,190,396.44          | 1,261,660.68              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>13,913,009.76</b>    | <b>94,373,968.30</b>               | <b>108,286,978.06</b>   | <b>107,025,317.38</b>   | <b>107,025,317.38</b>   | <b>106,190,396.44</b>   | <b>1,261,660.68</b>       |
| 128  | <b>SECRETARÍA DE DESARROLLO ECONÓMICO</b>                                     |                         |                                    |                         |                         |                         |                         |                           |
| 3  | <b>DESARROLLO ECONÓMICO</b>   | 74,152,991.21           | -7,669,875.39                      | 66,483,115.82           | 65,121,995.12           | 65,121,995.12           | 55,203,449.03           | 1,361,120.70              |
| 1  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                        | 74,152,991.21           | -7,669,875.39                      | 66,483,115.82           | 65,121,995.12           | 65,121,995.12           | 55,203,449.03           | 1,361,120.70              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>74,152,991.21</b>    | <b>-7,669,875.39</b>               | <b>66,483,115.82</b>    | <b>65,121,995.12</b>    | <b>65,121,995.12</b>    | <b>55,203,449.03</b>    | <b>1,361,120.70</b>       |
| 129  | <b>SECRETARÍA DE TURISMO</b>  |                         |                                    |                         |                         |                         |                         |                           |
| 3  | <b>DESARROLLO ECONOMICO</b>   | 52,327,320.66           | 1,362,615.15                       | 53,689,935.81           | 52,264,186.86           | 52,264,186.86           | 48,977,080.17           | 1,425,748.95              |
| 7  | TURISMO   | 52,327,320.66           | 1,362,615.15                       | 53,689,935.81           | 52,264,186.86           | 52,264,186.86           | 48,977,080.17           | 1,425,748.95              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>52,327,320.66</b>    | <b>1,362,615.15</b>                | <b>53,689,935.81</b>    | <b>52,264,186.86</b>    | <b>52,264,186.86</b>    | <b>48,977,080.17</b>    | <b>1,425,748.95</b>       |
| 130  | <b>SECRETARÍA DE LAS MUJERES</b>  |                         |                                    |                         |                         |                         |                         |                           |
| 1  | <b>GOBIERNO</b>   | 12,958,649.28           | 6,640,762.34                       | 19,599,411.62           | 16,734,742.47           | 16,726,742.47           | 15,248,878.39           | 2,864,669.15              |
| 3  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                       | 12,958,649.28           | 6,640,762.34                       | 19,599,411.62           | 16,734,742.47           | 16,726,742.47           | 15,248,878.39           | 2,864,669.15              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>12,958,649.28</b>    | <b>6,640,762.34</b>                | <b>19,599,411.62</b>    | <b>16,734,742.47</b>    | <b>16,726,742.47</b>    | <b>15,248,878.39</b>    | <b>2,864,669.15</b>       |
| 131  | <b>SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD</b> |                         |                                    |                         |                         |                         |                         |                           |
| 2  | <b>DESARROLLO SOCIAL</b>  | 18,372,589.42           | 7,502,576.73                       | 25,875,166.15           | 24,554,803.60           | 24,554,803.60           | 24,088,669.46           | 1,320,362.55              |
| 1  | PROTECCIÓN AMBIENTAL  | 18,372,589.42           | 7,502,576.73                       | 25,875,166.15           | 24,554,803.60           | 24,554,803.60           | 24,088,669.46           | 1,320,362.55              |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>18,372,589.42</b>    | <b>7,502,576.73</b>                | <b>25,875,166.15</b>    | <b>24,554,803.60</b>    | <b>24,554,803.60</b>    | <b>24,088,669.46</b>    | <b>1,320,362.55</b>       |
| 133  | <b>SECRETARÍA DE EDUCACIÓN PÚBLICA</b>  |                         |                                    |                         |                         |                         |                         |                           |
| 2  | <b>DESARROLLO SOCIAL</b>  | 18,294,061.00           | -823,320.92                        | 17,470,740.08           | 16,316,233.37           | 16,316,233.37           | 14,172,341.89           | 1,154,506.71              |
| 5  | EDUCACIÓN   | 18,294,061.00           | -823,320.92                        | 17,470,740.08           | 16,316,233.37           | 16,316,233.37           | 14,172,341.89           | 1,154,506.71              |
| 3  | <b>DESARROLLO ECONOMICO</b>   | 156,401.60              | -7,400.00                          | 149,001.60              | 147,851.90              | 147,851.90              | 88,949.58               | 1,149.70                  |
| 8  | CIENCIA, TECNOLOGÍA E INNOVACIÓN  | 156,401.60              | -7,400.00                          | 149,001.60              | 147,851.90              | 147,851.90              | 88,949.58               | 1,149.70                  |
|  | <b>TOTAL UNIDAD RESPONSABLE:</b>  | <b>18,450,462.60</b>    | <b>-830,720.92</b>                 | <b>17,619,741.68</b>    | <b>16,464,085.27</b>    | <b>16,464,085.27</b>    | <b>14,261,291.47</b>    | <b>1,155,656.41</b>       |
|  | <b>TOTAL DEL GASTO:</b>   | <b>7,282,158,572.63</b> | <b>-2,260,663,215.93</b>           | <b>5,021,495,356.70</b> | <b>3,996,624,969.56</b> | <b>3,996,603,807.20</b> | <b>3,469,659,890.22</b> | <b>1,024,870,387.14</b>   |

PRIMER INFORME DE AVANCE DE GESTIÓN FINANCIERA ENERO - MARZO 2026  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS



**FINANZAS**  
SECRETARÍA DE FINANZAS

**CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCIÓN)**

| 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) |
|-------------------|---|------------------|------------------------------------|-------------------------|------------------|------------------|------------------|---------------------------|
| <b>MUNICIPIOS</b> |   |                  |                                    |                         |                  |                  |                  |                           |
| 901               | <b>MUNICIPIOS - PARTICIPACIONES Y APORTACIONES</b>  |                  |                                    |                         |                  |                  |                  |                           |
| 2                 | <b>DESARROLLO SOCIAL</b>  | 0.00             | 31,793,909.00                      | 31,793,909.00           | 31,793,909.00    | 31,793,909.00    | 31,793,909.00    | 0.00                      |
| 2                 | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 0.00             | 31,793,909.00                      | 31,793,909.00           | 31,793,909.00    | 31,793,909.00    | 31,793,909.00    | 0.00                      |
| 4                 | <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>  | 8,211,555,231.56 | 120,993,284.12                     | 8,332,548,515.68        | 6,398,158,070.43 | 6,398,158,070.43 | 4,885,868,054.36 | 1,934,390,445.25          |
| 2                 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 8,211,555,231.56 | 120,993,284.12                     | 8,332,548,515.68        | 6,398,158,070.43 | 6,398,158,070.43 | 4,885,868,054.36 | 1,934,390,445.25          |
|                   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 8,211,555,231.56 | 152,787,193.12                     | 8,364,342,424.68        | 6,429,951,979.43 | 6,429,951,979.43 | 4,917,661,963.36 | 1,934,390,445.25          |
| 902               | <b>INVERSIÓN CONCERTADA</b>   |                  |                                    |                         |                  |                  |                  |                           |
| 2                 | <b>DESARROLLO SOCIAL</b>  | 0.00             | 0.00                               | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
| 2                 | VIVIENDA Y SERVICIOS A LA COMUNIDAD   | 0.00             | 0.00                               | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
| 5                 | EDUCACIÓN   | 0.00             | 0.00                               | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
|                   | <b>TOTAL UNIDAD RESPONSABLE:</b>  | 0.00             | 0.00                               | 0.00                    | 0.00             | 0.00             | 0.00             | 0.00                      |
|                   | <b>TOTAL DEL GASTO:</b>   | 8,211,555,231.56 | 152,787,193.12                     | 8,364,342,424.68        | 6,429,951,979.43 | 6,429,951,979.43 | 4,917,661,963.36 | 1,934,390,445.25          |