

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



FINANZAS
SECRETARÍA DE FINANZAS

RESUMEN POR PROGRAMA PRESUPUESTARIO

| Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Ejercido 5 | Pagado 6 | Subejercicio 7 = (3-4) |
|---|----------------|------------------------------------|-------------------------|----------------|----------------|----------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA | | | | | | | |
| 101 GUBERNATURA | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 102 SECRETARÍA DE GOBIERNO | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 118,034,083.62 | 22,068,696.41 | 140,102,780.03 | 139,023,223.01 | 139,023,223.01 | 81,678,616.21 | 1,079,557.02 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 2,543,689.59 | 277,019.20 | 2,820,708.79 | 2,702,399.06 | 2,702,399.06 | 1,992,553.49 | 118,309.73 |
| P ARTICULACIÓN, COORDINACIÓN E INSTRUMENTACIÓN DE POLÍ | 2,543,689.59 | 277,019.20 | 2,820,708.79 | 2,702,399.06 | 2,702,399.06 | 1,992,553.49 | 118,309.73 |
| TOTAL UNIDAD RESPONSABLE: | 118,034,083.62 | 22,068,696.41 | 140,102,780.03 | 139,023,223.01 | 139,023,223.01 | 81,678,616.21 | 1,079,557.02 |
| 104 SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 787,239,211.35 | -70,572,714.12 | 716,666,497.23 | 685,926,574.69 | 685,926,574.69 | 547,178,807.74 | 30,739,922.54 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| 5 COMPROMISOS, CUMPLIMIENTO DE OBLIGACIONES Y OTRAS A | 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 |
| J PENSIONES Y JUBILACIONES | 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 |
| TOTAL UNIDAD RESPONSABLE: | 787,239,211.35 | -70,572,714.12 | 716,666,497.23 | 685,926,574.69 | 685,926,574.69 | 547,178,807.74 | 30,739,922.54 |
| 106 SECRETARÍA DE INFRAESTRUCTURAS Y COMUNICACIONES | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 107,661,745.05 | 691,850,107.50 | 799,511,852.55 | 772,086,605.67 | 772,086,605.67 | 724,658,524.89 | 27,425,246.88 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 107,661,745.05 | 691,850,107.50 | 799,511,852.55 | 772,086,605.67 | 772,086,605.67 | 724,658,524.89 | 27,425,246.88 |
| K PROYECTOS DE INVERSIÓN EN INFRAESTRUCTURA Y OBRA PÚ | 107,661,745.05 | 691,850,107.50 | 799,511,852.55 | 772,086,605.67 | 772,086,605.67 | 724,658,524.89 | 27,425,246.88 |
| TOTAL UNIDAD RESPONSABLE: | 107,661,745.05 | 691,850,107.50 | 799,511,852.55 | 772,086,605.67 | 772,086,605.67 | 724,658,524.89 | 27,425,246.88 |
| 108 SECRETARÍA DEL TRABAJO | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 109 SECRETARÍA DE MOVILIDAD | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 74,299,099.54 | -5,358,618.71 | 68,940,480.83 | 53,301,631.37 | 53,301,631.37 | 38,877,909.56 | 15,638,849.46 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 74,299,099.54 | -5,358,618.71 | 68,940,480.83 | 53,301,631.37 | 53,301,631.37 | 38,877,909.56 | 15,638,849.46 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 2,667,217.68 | -118,956.23 | 2,548,261.45 | 2,476,928.15 | 2,476,928.15 | 1,910,529.75 | 71,333.30 |
| G REGULACIÓN Y SUPERVISIÓN | 2,667,217.68 | -118,956.23 | 2,548,261.45 | 2,476,928.15 | 2,476,928.15 | 1,910,529.75 | 71,333.30 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 110 SECRETARÍA DE LAS CULTURAS Y ARTES | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 3,039,492.17 | -455,152.37 | 2,584,339.80 | 2,575,485.72 | 2,575,485.72 | 2,238,263.27 | 8,854.08 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 3,039,492.17 | -455,152.37 | 2,584,339.80 | 2,575,485.72 | 2,575,485.72 | 2,238,263.27 | 8,854.08 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 70,708,280.06 | -8,894,315.29 | 61,813,964.77 | 61,228,290.67 | 61,228,290.67 | 58,655,257.23 | 585,674.10 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 70,708,280.06 | -8,894,315.29 | 61,813,964.77 | 61,228,290.67 | 61,228,290.67 | 58,655,257.23 | 585,674.10 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 111 SECRETARÍA DE BIENESTAR, TEQUIO E INCLUSIÓN | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERA | 4,209,774.99 | 178,493,970.12 | 182,703,745.11 | 137,423,482.94 | 137,423,482.94 | 69,618,229.53 | 45,280,262.17 |
| S SUBSIDIOS SUJETOS A REGLAS DE OPERACIÓN | 4,209,774.99 | 178,493,970.12 | 182,703,745.11 | 137,423,482.94 | 137,423,482.94 | 69,618,229.53 | 45,280,262.17 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 8,983,122.78 | 36,415,907.52 | 45,399,030.30 | 45,050,666.90 | 45,050,666.90 | 43,391,032.87 | 348,363.40 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 8,983,122.78 | 36,415,907.52 | 45,399,030.30 | 45,050,666.90 | 45,050,666.90 | 43,391,032.87 | 348,363.40 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 29,171,071.52 | 20,255,319.38 | 49,426,390.90 | 46,025,308.94 | 46,025,308.94 | 39,967,073.75 | 3,401,081.96 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 1,215,082.66 | 21,892,635.62 | 23,107,718.28 | 21,770,349.70 | 21,770,349.70 | 21,638,502.00 | 1,337,368.58 |
| P ARTICULACIÓN, COORDINACIÓN E INSTRUMENTACIÓN DE POLÍ | 27,955,988.86 | -1,637,316.24 | 26,318,672.62 | 24,254,959.24 | 24,254,959.24 | 18,328,571.75 | 2,063,713.38 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 112 SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS | | | | | | | |

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|---|-------------------------|------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA | | | | | | | |
| 112 SECRETARÍA DE INTERCULTURALIDAD, PUEBLOS Y COMUNIDADES INDÍGENAS Y AFROMEXICANAS | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 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 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 113 SECRETARÍA DE FOMENTO AGROALIMENTARIO Y DESARROLLO RURAL | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 113,320,079.95 | -12,841,441.84 | 100,478,638.11 | 99,803,946.94 | 99,803,946.94 | 83,881,485.35 | 674,691.17 |
| 1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERA | 113,320,079.95 | -12,841,441.84 | 100,478,638.11 | 99,803,946.94 | 99,803,946.94 | 83,881,485.35 | 674,691.17 |
| S SUBSIDIOS SUJETOS A REGLAS DE OPERACIÓN | 113,320,079.95 | -12,841,441.84 | 100,478,638.11 | 99,803,946.94 | 99,803,946.94 | 83,881,485.35 | 674,691.17 |
| TOTAL UNIDAD RESPONSABLE: | 113,320,079.95 | -12,841,441.84 | 100,478,638.11 | 99,803,946.94 | 99,803,946.94 | 83,881,485.35 | 674,691.17 |
| 114 SECRETARÍA DE FINANZAS | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 437,884,667.72 | -23,983,804.36 | 413,900,863.36 | 238,930,605.33 | 238,930,605.33 | 200,190,869.39 | 174,970,258.03 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 437,884,667.72 | -23,983,804.36 | 413,900,863.36 | 238,930,605.33 | 238,930,605.33 | 200,190,869.39 | 174,970,258.03 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 3,961,208.05 | -299,592.48 | 3,661,615.57 | 1,632,768.90 | 1,632,768.90 | 1,418,722.90 | 2,028,846.67 |
| P ARTICULACIÓN, COORDINACIÓN E INSTRUMENTACIÓN DE POLÍ | 3,961,208.05 | -299,592.48 | 3,661,615.57 | 1,632,768.90 | 1,632,768.90 | 1,418,722.90 | 2,028,846.67 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 115 INVERSIÓN, PREVISIÓN Y PARIPASSU | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 3,254,558,810.29 | -2,998,924,543.71 | 255,634,266.58 | 0.00 | 0.00 | 0.00 | 255,634,266.58 |
| 1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERA | 1,140,327,310.52 | -1,140,327,310.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S SUBSIDIOS SUJETOS A REGLAS DE OPERACIÓN | 1,140,327,310.52 | -1,140,327,310.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 1,041,329,759.01 | -1,018,155,100.23 | 23,174,658.78 | 0.00 | 0.00 | 0.00 | 23,174,658.78 |
| B PROVISIÓN DE BIENES PÚBLICOS | 273,126,522.75 | -273,126,522.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 350,782,233.52 | -333,485,217.17 | 17,297,016.35 | 0.00 | 0.00 | 0.00 | 17,297,016.35 |
| K PROYECTOS DE INVERSIÓN EN INFRAESTRUCTURA Y OBRA PÚ | 417,421,002.74 | -411,543,360.31 | 5,877,642.43 | 0.00 | 0.00 | 0.00 | 5,877,642.43 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 548,903,740.79 | -548,903,740.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 264,265,104.51 | -264,265,104.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| G REGULACIÓN Y SUPERVISIÓN | 206,514,483.29 | -206,514,483.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| P ARTICULACIÓN, COORDINACIÓN E INSTRUMENTACIÓN DE POLÍ | 78,124,152.99 | -78,124,152.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 ADMINISTRATIVOS Y DE APOYO A LA GESTIÓN PRESUPUESTAR | 509,999,999.97 | -509,999,999.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| M APOYO PARA EL DESARROLLO DE LAS FUNCIONES DE GOBIER | 210,000,000.00 | -210,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O APOYO AL BUEN GOBIERNO Y MEJORAMIENTO DE LA GESTIÓN | 299,999,999.97 | -299,999,999.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 COMPROMISOS, CUMPLIMIENTO DE OBLIGACIONES Y OTRAS A | 13,998,000.00 | 218,461,607.80 | 232,459,607.80 | 0.00 | 0.00 | 0.00 | 232,459,607.80 |
| H ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 13,998,000.00 | -13,998,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| I APORTACIONES FEDERALES | 0.00 | 232,459,607.80 | 232,459,607.80 | 0.00 | 0.00 | 0.00 | 232,459,607.80 |
| TOTAL UNIDAD RESPONSABLE: | 3,254,558,810.29 | -2,998,924,543.71 | 255,634,266.58 | 0.00 | 0.00 | 0.00 | 255,634,266.58 |
| 116 SECRETARÍA DE FINANZAS-NORMATIVA | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 1 SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERA | 46,320,380.20 | 54,354,145.12 | 100,674,525.32 | 5,224,090.73 | 5,224,090.73 | 869,945.61 | 95,450,434.59 |
| S SUBSIDIOS SUJETOS A REGLAS DE OPERACIÓN | 39,594,465.00 | 50,000,000.00 | 89,594,465.00 | 582,756.51 | 582,756.51 | 582,756.51 | 89,011,708.49 |
| U SUBSIDIOS SUJETOS A LINEAMIENTOS DE OPERACIÓN | 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 |
| 4 ADMINISTRATIVOS Y DE APOYO A LA GESTIÓN PRESUPUESTAR | 3,718,000.00 | 362,082.31 | 4,080,082.31 | 2,091,340.94 | 2,091,340.94 | 2,091,340.94 | 1,988,741.37 |
| O APOYO AL BUEN GOBIERNO Y MEJORAMIENTO DE LA GESTIÓN | 18,000.00 | 0.00 | 18,000.00 | 9,789.63 | 9,789.63 | 9,789.63 | 8,210.37 |
| R PROVISIONES Y REASIGNACIONES PRESUPUESTARIAS ESPECÍF | 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 |
| 5 COMPROMISOS, CUMPLIMIENTO DE OBLIGACIONES Y OTRAS A | 651,675,666.92 | -45,369.45 | 651,630,297.47 | 392,580,933.72 | 392,580,933.72 | 392,580,933.72 | 259,049,363.75 |
| D COSTO FINANCIERO, DEUDA O APOYOS A DEUDORES Y AHORR/ | 651,649,266.92 | -45,369.45 | 651,603,897.47 | 392,556,226.59 | 392,556,226.59 | 392,556,226.59 | 259,047,670.88 |
| J PENSIONES Y JUBILACIONES | 26,400.00 | 0.00 | 26,400.00 | 24,707.13 | 24,707.13 | 24,707.13 | 1,692.87 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 117 SECRETARÍA DE ADMINISTRACIÓN | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 7,062,143.26 | -1,817,099.61 | 5,245,043.65 | 4,599,541.85 | 4,599,541.85 | 4,585,856.45 | 645,501.80 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 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 |
| V SERVICIOS DE PROTECCIÓN Y CONSERVACIÓN 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 |
| 4 ADMINISTRATIVOS Y DE APOYO A LA GESTIÓN PRESUPUESTAR | 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 |
| M APOYO PARA EL DESARROLLO DE LAS FUNCIONES DE GOBIER | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 118 SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |

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



FINANZAS
 SECRETARÍA DE FINANZAS

RESUMEN POR PROGRAMA PRESUPUESTARIO

| Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Ejercido 5 | Pagado 6 | Subejercicio 7 = (3-4) |
|---|----------------|------------------------------------|-------------------------|----------------|----------------|----------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA | | | | | | | |
| 118 SECRETARÍA DE ADMINISTRACIÓN-DIRECCIÓN DE RECURSOS HUMANOS | | | | | | | |
| 4 ADMINISTRATIVOS Y DE APOYO A LA GESTIÓN PRESUPUESTAR | 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 |
| M APOYO PARA EL DESARROLLO DE LAS FUNCIONES DE GOBIER | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 119 SECRETARÍA DE HONESTIDAD, TRANSPARENCIA Y FUNCIÓN PÚBLICA | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 4 ADMINISTRATIVOS Y DE APOYO A LA GESTIÓN PRESUPUESTAR | 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 |
| O APOYO AL BUEN GOBIERNO Y MEJORAMIENTO DE LA GESTIÓN | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 121 CONSEJERÍA JURÍDICA Y ASISTENCIA LEGAL DEL ESTADO | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 172,455,652.11 | -21,471,859.67 | 150,983,792.44 | 149,968,993.36 | 149,958,094.00 | 147,819,275.95 | 1,014,799.08 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 172,152,921.81 | -21,416,212.62 | 150,736,709.19 | 149,822,162.92 | 149,811,263.56 | 147,672,445.51 | 914,546.27 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 172,152,921.81 | -21,416,212.62 | 150,736,709.19 | 149,822,162.92 | 149,811,263.56 | 147,672,445.51 | 914,546.27 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 302,730.30 | -55,647.05 | 247,083.25 | 146,830.44 | 146,830.44 | 146,830.44 | 100,252.81 |
| G REGULACIÓN Y SUPERVISIÓN | 302,730.30 | -55,647.05 | 247,083.25 | 146,830.44 | 146,830.44 | 146,830.44 | 100,252.81 |
| TOTAL UNIDAD RESPONSABLE: | 172,455,652.11 | -21,471,859.67 | 150,983,792.44 | 149,968,993.36 | 149,958,094.00 | 147,819,275.95 | 1,014,799.08 |
| 124 COORDINACIÓN DE COMUNICACIÓN SOCIAL | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 125 COORDINACIÓN PARA LA ATENCIÓN DE LOS DERECHOS HUMANOS | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 126 INSTITUTO DE PLANEACIÓN PARA EL BIENESTAR | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 DESEMPEÑO DE LAS FUNCIONES 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 |
| P ARTICULACIÓN, COORDINACIÓN E INSTRUMENTACIÓN DE POLÍ | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 127 SECRETARIADO EJECUTIVO DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 128 SECRETARÍA DE DESARROLLO ECONÓMICO | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 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 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 129 SECRETARÍA DE TURISMO | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 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 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 130 SECRETARÍA DE LAS MUJERES | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 DESEMPEÑO DE LAS FUNCIONES 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 |
| P ARTICULACIÓN, COORDINACIÓN E INSTRUMENTACIÓN DE POLÍ | 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 131 SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD | | | | | | | |

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



RESUMEN POR PROGRAMA PRESUPUESTARIO

| Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Ejercido 5 | Pagado 6 | Subejercicio 7 = (3-4) |
|---|-------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| ADMINISTRACIÓN PÚBLICA CENTRALIZADA | | | | | | | |
| 131 SECRETARÍA DE MEDIO AMBIENTE, BIODIVERSIDAD, ENERGÍAS Y SOSTENIBILIDAD | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 3 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 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 |
| V SERVICIOS DE PROTECCIÓN Y CONSERVACIÓN 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 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| 133 SECRETARÍA DE EDUCACIÓN PÚBLICA | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 18,450,462.60 | -830,720.92 | 17,619,741.68 | 16,464,085.27 | 16,464,085.27 | 14,261,291.47 | 1,155,656.41 |
| 2 BIENES, SERVICIOS E INFRAESTRUCTURA PÚBLICA | 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 |
| E PRESTACIÓN DE SERVICIOS PÚBLICOS | 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 DESEMPEÑO DE LAS FUNCIONES DE GOBIERNO | 156,401.60 | -7,400.00 | 149,001.60 | 147,851.90 | 147,851.90 | 88,949.58 | 1,149.70 |
| F FOMENTO, PROMOCIÓN Y SERVICIOS PARA EL DESARROLLO E | 156,401.60 | -7,400.00 | 149,001.60 | 147,851.90 | 147,851.90 | 88,949.58 | 1,149.70 |
| TOTAL UNIDAD RESPONSABLE: | 18,450,462.60 | -830,720.92 | 17,619,741.68 | 16,464,085.27 | 16,464,085.27 | 14,261,291.47 | 1,155,656.41 |
| TOTAL DEL GASTO: | 7,282,158,572.63 | -2,260,663,215.93 | 5,021,495,356.70 | 3,996,624,969.56 | 3,996,603,807.20 | 3,469,659,890.22 | 1,024,870,387.14 |

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



FINANZAS
 SECRETARÍA DE FINANZAS

RESUMEN POR PROGRAMA PRESUPUESTARIO

| Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Ejercido 5 | Pagado 6 | Subejercicio 7 = (3-4) |
|--|-------------------------|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| MUNICIPIOS | | | | | | | |
| 901 MUNICIPIOS - PARTICIPACIONES Y APORTACIONES | | | | | | | |
| 1 PROGRAMAS PRESUPUESTARIOS | 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 |
| 5 COMPROMISOS, CUMPLIMIENTO DE OBLIGACIONES Y OTRAS A | 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 |
| C PARTICIPACIONES A ENTIDADES FEDERATIVAS Y MUNICIPIOS | 3,828,552,663.36 | 485,811,580.50 | 4,314,364,243.86 | 2,379,973,798.61 | 2,379,973,798.61 | 2,208,612,266.40 | 1,934,390,445.25 |
| I APORTACIONES FEDERALES | 4,383,002,568.20 | -333,024,387.38 | 4,049,978,180.82 | 4,049,978,180.82 | 4,049,978,180.82 | 2,709,049,696.96 | 0.00 |
| TOTAL UNIDAD RESPONSABLE: | 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 |
| TOTAL DEL GASTO: | 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 |