

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



FINANZAS
SECRETARÍA DE FINANZAS

CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCION)

| Cve | Concepto | Aprobado 1 | Ampliaciones / Reducciones 2 | Modificado 3 = (1+2) | Devengado 4 | Pagado Transferido 5 | Subejercicio 6 = (3-4) |
|----------|---|--------------------------|------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| 1 | GOBIERNO | 5,249,030,986.94 | -1,031,943,054.32 | 4,217,087,932.62 | 3,429,235,610.78 | 2,802,110,818.76 | 787,852,321.84 |
| 1 | LEGISLACIÓN | 371,791,226.19 | 241,342,385.34 | 613,133,611.53 | 562,509,328.22 | 455,768,747.10 | 50,624,283.31 |
| 2 | JUSTICIA | 749,027,438.79 | -120,569,763.43 | 628,457,675.36 | 552,130,676.19 | 406,957,459.73 | 76,326,999.17 |
| 3 | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 733,210,935.81 | -112,954,070.51 | 620,256,865.30 | 589,820,709.64 | 453,229,556.52 | 30,436,155.66 |
| 5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 731,798,093.94 | -50,838,507.21 | 680,959,586.73 | 225,684,618.67 | 190,129,010.47 | 455,274,968.06 |
| 7 | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 1,113,137,724.04 | -382,050,662.86 | 731,087,061.18 | 702,422,337.83 | 577,421,080.85 | 28,664,723.35 |
| 8 | OTROS SERVICIOS GENERALES | 1,550,065,568.17 | -606,872,435.65 | 943,193,132.52 | 796,667,940.23 | 718,604,964.09 | 146,525,192.29 |
| 2 | DESARROLLO SOCIAL | 16,476,214,116.56 | 4,140,107,175.13 | 20,616,321,291.69 | 16,953,789,836.91 | 15,322,370,232.22 | 3,662,531,454.78 |
| 1 | PROTECCIÓN AMBIENTAL | 110,407,210.73 | 25,108,051.19 | 135,515,261.92 | 102,671,577.17 | 80,767,821.79 | 32,843,684.75 |
| 2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 855,906,058.59 | 395,872,027.76 | 1,251,778,086.35 | 1,208,944,416.72 | 1,105,616,106.73 | 42,833,669.63 |
| 3 | SALUD | 2,416,195,661.87 | 155,314,635.14 | 2,571,510,297.01 | 1,600,255,231.64 | 634,522,743.50 | 971,255,065.37 |
| 4 | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 229,236,067.55 | -115,330,577.42 | 113,905,490.13 | 108,970,760.89 | 86,220,844.60 | 4,934,729.24 |
| 5 | EDUCACIÓN | 11,848,191,064.10 | 3,810,497,571.19 | 15,658,688,635.29 | 13,230,071,916.60 | 12,936,501,441.61 | 2,428,616,718.69 |
| 6 | PROTECCIÓN SOCIAL | 793,225,945.12 | -264,180,414.57 | 529,045,530.55 | 505,466,927.65 | 359,897,883.27 | 23,578,602.90 |
| 7 | OTROS ASUNTOS SOCIALES | 223,052,108.60 | 132,825,881.84 | 355,877,990.44 | 197,409,006.24 | 118,843,390.72 | 158,468,984.20 |
| 3 | DESARROLLO ECONOMICO | 1,030,253,359.75 | 163,692,072.90 | 1,193,945,432.65 | 991,672,997.41 | 883,346,569.95 | 202,272,435.24 |
| 1 | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 490,225,364.74 | -330,732,914.93 | 159,492,449.81 | 141,793,403.22 | 107,973,334.09 | 17,699,046.59 |
| 2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 228,840,135.46 | -133,543,194.28 | 95,296,941.18 | 94,670,137.61 | 79,563,886.99 | 626,803.57 |
| 5 | TRANSPORTE | 172,459,326.84 | 627,884,801.04 | 800,344,127.88 | 627,524,426.40 | 579,363,532.54 | 172,819,701.48 |
| 7 | TURISMO | 57,514,030.86 | -78,884.83 | 57,435,146.03 | 55,653,812.31 | 52,356,113.07 | 1,781,333.72 |
| 8 | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 81,214,501.85 | 162,265.90 | 81,376,767.75 | 72,031,217.87 | 64,089,703.26 | 9,345,549.88 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 8,614,055,479.78 | 105,165,121.94 | 8,719,220,601.72 | 6,781,854,412.42 | 5,269,564,396.35 | 1,937,366,189.30 |
| 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 | 2,975,744.05 |
| 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 | 4,885,868,054.36 | 1,934,390,445.25 |
| 4 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 13,998,000.00 | -13,998,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL GENERAL | 31,369,553,943.03 | 3,377,021,315.65 | 34,746,575,258.68 | 28,156,552,857.52 | 24,277,392,017.28 | 6,590,022,401.16 |