



MUNICIPIO DE ZAPOTLAN EL GRANDE, JALISCO
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE MARZO DE 2026
(Cifras en Pesos)

Análisis por: Clasificación Funcional

| Clave Presupuestaria Descripción Fin-Fun-SFun-SSFun | Apr-Anual | AyR-Anual | PrM-Anual | Dev Ene-Mar | Pag Ene-Mar | SEje Ene-Mar |
|---|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
| 01 GOBIERNO | 372,677,370.56 | 15,856,922.81 | 388,534,293.37 | 70,791,764.21 | 69,515,604.90 | 12,440,325.19 |
| 01 03 COORDINACION DE LA POLITICA DE GOBIERNO | 188,274,660.92 | 4,310,027.12 | 192,584,688.04 | 35,031,663.26 | 34,895,704.97 | 7,516,741.11 |
| 01 03 01 PRESIDENCIA / GUBERNATURA | 27,591,023.98 | 415,459.04 | 28,006,483.02 | 6,027,922.63 | 6,011,353.43 | 272,938.52 |
| 01 03 04 FUNCION PUBLICA | 150,564,102.04 | 2,209,456.59 | 152,773,558.63 | 27,053,874.03 | 26,934,682.44 | 7,205,317.21 |
| 01 03 05 ASUNTOS JURIDICOS | 10,119,534.90 | 1,685,111.49 | 11,804,646.39 | 1,949,866.60 | 1,949,669.10 | 38,485.38 |
| 01 04 RELACIONES EXTERIORES | 3,231,061.12 | -369,003.86 | 2,862,057.26 | 550,265.50 | 422,170.84 | 67,502.82 |
| 01 04 01 RELACIONES EXTERIORES | 3,231,061.12 | -369,003.86 | 2,862,057.26 | 550,265.50 | 422,170.84 | 67,502.82 |
| 01 05 ASUNTOS FINANCIEROS Y HACENDARIOS | 43,089,390.74 | 3,988,499.55 | 47,077,890.29 | 9,932,738.38 | 9,336,826.54 | 325,810.70 |
| 01 05 02 ASUNTOS HACENDARIOS | 43,089,390.74 | 3,988,499.55 | 47,077,890.29 | 9,932,738.38 | 9,336,826.54 | 325,810.70 |
| 01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 96,495,192.12 | 8,540,897.67 | 105,036,089.79 | 19,253,513.24 | 18,883,777.91 | 4,396,933.71 |
| 01 07 02 PROTECCION CIVIL | 10,115,114.50 | -238,235.45 | 9,876,879.05 | 1,928,402.40 | 1,926,238.20 | 54,404.73 |
| 01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD | 86,380,077.62 | 8,779,133.12 | 95,159,210.74 | 17,325,110.84 | 16,957,539.71 | 4,342,528.98 |
| 01 08 OTROS SERVICIOS GENERALES | 41,587,065.66 | -613,497.67 | 40,973,567.99 | 6,023,583.83 | 5,977,124.64 | 133,336.85 |
| 01 08 01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES | 36,961,313.56 | -596,424.08 | 36,364,889.48 | 5,353,075.25 | 5,306,853.06 | 98,228.63 |
| 01 08 03 SERVICIOS DE COMUNICACION Y MEDIOS | 4,625,752.10 | -17,073.59 | 4,608,678.51 | 670,508.58 | 670,271.58 | 35,108.22 |
| 02 DESARROLLO SOCIAL | 281,138,481.16 | 14,239,993.03 | 295,378,474.19 | 46,464,967.50 | 46,217,850.79 | 8,766,922.77 |
| 02 01 PROTECCION AMBIENTAL | 2,189,993.23 | -163.95 | 2,189,829.28 | 211,738.26 | 211,580.26 | 558,534.56 |
| 02 01 06 OTROS DE PROTECCION AMBIENTAL | 2,189,993.23 | -163.95 | 2,189,829.28 | 211,738.26 | 211,580.26 | 558,534.56 |
| 02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 192,621,921.93 | 14,964,804.02 | 207,586,725.95 | 30,183,148.11 | 30,155,554.07 | 7,130,469.91 |
| 02 02 01 URBANIZACION | 78,473,481.66 | 15,567,832.73 | 94,041,314.39 | 4,946,907.31 | 4,946,239.71 | 6,362,224.98 |
| 02 02 04 ALUMBRADO PUBLICO | 34,775,015.71 | -116,745.88 | 34,658,269.83 | 8,146,818.27 | 8,140,287.11 | 135,828.28 |
| 02 02 06 SERVICIOS COMUNALES | 79,373,424.56 | -486,282.83 | 78,887,141.73 | 17,089,422.53 | 17,069,027.25 | 632,416.65 |
| 02 03 SALUD | 6,946,324.85 | -586,852.52 | 6,359,472.33 | 1,288,932.03 | 1,287,555.51 | 61,543.99 |
| 02 03 01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD | 6,946,324.85 | -586,852.52 | 6,359,472.33 | 1,288,932.03 | 1,287,555.51 | 61,543.99 |
| 02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 18,644,125.30 | -270,714.22 | 18,373,411.08 | 3,878,306.41 | 3,697,159.53 | 618,571.42 |
| 02 04 01 DEPORTE Y RECREACION | 7,094,301.49 | 26,138.08 | 7,120,439.57 | 1,497,317.75 | 1,482,709.23 | 202,962.79 |
| 02 04 02 CULTURA | 11,549,823.81 | -296,852.30 | 11,252,971.51 | 2,380,988.66 | 2,214,450.30 | 415,608.63 |
| 02 05 EDUCACION | 4,153,924.66 | -15,749.80 | 4,138,174.86 | 463,650.61 | 427,599.34 | 153,305.97 |
| 02 05 06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES | 4,153,924.66 | -15,749.80 | 4,138,174.86 | 463,650.61 | 427,599.34 | 153,305.97 |
| 02 06 PROTECCION SOCIAL | 38,214,556.04 | 0.00 | 38,214,556.04 | 8,296,184.39 | 8,296,184.39 | 0.00 |
| 02 06 09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 38,214,556.04 | 0.00 | 38,214,556.04 | 8,296,184.39 | 8,296,184.39 | 0.00 |
| 02 07 OTROS ASUNTOS SOCIALES | 18,367,635.15 | 148,669.50 | 18,516,304.65 | 2,143,007.69 | 2,142,217.69 | 244,496.92 |
| 02 07 01 OTROS ASUNTOS SOCIALES | 18,367,635.15 | 148,669.50 | 18,516,304.65 | 2,143,007.69 | 2,142,217.69 | 244,496.92 |
| 03 DESARROLLO ECONOMICO | 8,786,129.71 | -62,662.66 | 8,723,467.05 | 1,663,320.68 | 1,636,492.57 | 321,434.60 |

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON REponsabilidad DEL EMISOR"



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| Clave Presupuestaria | Descripción | Apr-Anual | AyR-Anual | PrM-Anual | Dev Ene-Mar | Pag Ene-Mar | SEje Ene-Mar |
|--------------------------|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Fin-Fun-SFun-SSFun | | | | | | | |
| 03 02 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 1,282,016.91 | -15,527.46 | 1,266,489.45 | 196,327.26 | 176,327.26 | 101,537.93 |
| 03 02 01 | AGROPECUARIA | 1,282,016.91 | -15,527.46 | 1,266,489.45 | 196,327.26 | 176,327.26 | 101,537.93 |
| 03 07 | TURISMO | 3,450,827.10 | -61,848.48 | 3,388,978.62 | 763,160.76 | 757,497.76 | 169,171.04 |
| 03 07 01 | TURISMO | 3,450,827.10 | -61,848.48 | 3,388,978.62 | 763,160.76 | 757,497.76 | 169,171.04 |
| 03 09 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 4,053,285.70 | 14,713.28 | 4,067,998.98 | 703,832.66 | 702,667.55 | 50,725.63 |
| 03 09 03 | OTROS ASUNTOS ECONOMICOS | 4,053,285.70 | 14,713.28 | 4,067,998.98 | 703,832.66 | 702,667.55 | 50,725.63 |
| TOTAL DEL EGRESO: | | 662,601,981.43 | 30,034,253.18 | 692,636,234.61 | 118,920,052.39 | 117,369,948.26 | 21,528,682.56 |


 PRESIDENTE MUNICIPAL
 LIC. MAGALI CASILLAS CONTRERAS


 ENCARGADA DE LA HACIENDA MUNICIPAL
 L.C. VICTORIA GARCIA CONTRERAS