



**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 DICIEMBRE DE 2022**

Análisis por: Clasificación Funcional

| Clave Presupuestaria<br>Fin-Fun-SFun-SSFun | Descripción  | Apr-Anual             | AyR-Anual            | PrM-Anual             | Dev-Anual             | Pag-Anual             | SEje-Anual          |
|--|--|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| <b>01</b>                                  | <b>GOBIERNO</b>  | <b>281,645,947.65</b> | <b>-207,552.28</b>   | <b>281,438,395.37</b> | <b>277,788,292.76</b> | <b>277,168,266.89</b> | <b>3,650,102.61</b> |
| 01 03                                      | COORDINACION DE LA POLITICA DE GOBIERNO                  | 158,698,173.80        | -18,015,600.27       | 140,682,573.53        | 140,653,521.10        | 140,146,013.25        | 29,052.43           |
| 01 03 01                                   | PRESIDENCIA / GUBERNATURA                                | 19,435,493.18         | 3,866,040.85         | 23,301,534.03         | 23,301,534.03         | 23,301,534.03         | 0.00                |
| 01 03 04                                   | FUNCION PUBLICA  | 118,818,120.42        | -16,823,189.74       | 101,994,930.68        | 101,965,878.25        | 101,458,370.40        | 29,052.43           |
| 01 03 05                                   | ASUNTOS JURIDICOS  | 20,444,560.20         | -5,058,451.38        | 15,386,108.82         | 15,386,108.82         | 15,386,108.82         | 0.00                |
| 01 04                                      | RELACIONES EXTERIORES                                    | 2,996,226.45          | -324,765.82          | 2,671,460.63          | 2,641,532.63          | 2,641,532.63          | 29,928.00           |
| 01 04 01                                   | RELACIONES EXTERIORES                                    | 2,996,226.45          | -324,765.82          | 2,671,460.63          | 2,641,532.63          | 2,641,532.63          | 29,928.00           |
| 01 05                                      | ASUNTOS FINANCIEROS Y HACENDARIOS                        | 38,119,343.19         | 1,998,923.00         | 40,118,266.19         | 36,527,144.91         | 36,426,326.91         | 3,591,121.28        |
| 01 05 02                                   | ASUNTOS HACENDARIOS                                      | 38,119,343.19         | 1,998,923.00         | 40,118,266.19         | 36,527,144.91         | 36,426,326.91         | 3,591,121.28        |
| 01 07                                      | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR         | 57,656,537.05         | 13,284,975.16        | 70,941,512.21         | 70,941,512.21         | 70,929,812.19         | 0.00                |
| 01 07 02                                   | PROTECCION CIVIL   | 7,142,524.67          | 333,214.93           | 7,475,739.60          | 7,475,739.60          | 7,475,739.60          | 0.00                |
| 01 07 03                                   | OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD               | 50,514,012.38         | 12,951,760.23        | 63,465,772.61         | 63,465,772.61         | 63,454,072.59         | 0.00                |
| 01 08                                      | OTROS SERVICIOS GENERALES                                | 24,175,667.16         | 2,848,915.65         | 27,024,582.81         | 27,024,581.91         | 27,024,581.91         | 0.90                |
| 01 08 01                                   | SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES   | 20,892,824.04         | 2,342,418.50         | 23,235,242.54         | 23,235,241.64         | 23,235,241.64         | 0.90                |
| 01 08 03                                   | SERVICIOS DE COMUNICACION Y MEDIOS                       | 3,282,843.12          | 506,497.15           | 3,789,340.27          | 3,789,340.27          | 3,789,340.27          | 0.00                |
| <b>02</b>                                  | <b>DESARROLLO SOCIAL</b>                                 | <b>220,263,813.22</b> | <b>28,481,175.84</b> | <b>248,744,989.06</b> | <b>247,651,014.63</b> | <b>222,723,155.22</b> | <b>1,093,974.43</b> |
| 02 01                                      | PROTECCION AMBIENTAL                                     | 935,012.74            | 1,863,429.71         | 2,798,442.45          | 2,798,442.45          | 2,756,749.65          | 0.00                |
| 02 01 03                                   | ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO | 0.00                  | 1,090,897.92         | 1,090,897.92          | 1,090,897.92          | 1,090,897.92          | 0.00                |
| 02 01 06                                   | OTROS DE PROTECCION AMBIENTAL                            | 935,012.74            | 772,531.79           | 1,707,544.53          | 1,707,544.53          | 1,665,851.73          | 0.00                |
| 02 02                                      | VIVIENDA Y SERVICIOS A LA COMUNIDAD                      | 166,682,911.54        | 9,586,520.58         | 176,269,432.12        | 175,280,906.94        | 150,885,910.20        | 988,525.18          |
| 02 02 01                                   | URBANIZACION   | 81,486,788.13         | -142,008.55          | 81,344,779.58         | 80,471,094.96         | 56,627,098.22         | 873,684.62          |
| 02 02 04                                   | ALUMBRADO PUBLICO  | 26,945,056.85         | -221,957.53          | 26,723,099.32         | 26,722,806.12         | 26,722,806.12         | 293.20              |
| 02 02 06                                   | SERVICIOS COMUNALES                                      | 58,251,066.56         | 9,950,486.66         | 68,201,553.22         | 68,087,005.86         | 67,536,005.86         | 114,547.36          |
| 02 03                                      | SALUD  | 3,573,629.52          | 76,991.67            | 3,650,621.19          | 3,650,621.19          | 3,650,621.19          | 0.00                |
| 02 03 01                                   | PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD          | 3,573,629.52          | 76,991.67            | 3,650,621.19          | 3,650,621.19          | 3,650,621.19          | 0.00                |
| 02 04                                      | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES     | 6,717,110.24          | 7,474,739.16         | 14,191,849.40         | 14,107,066.40         | 13,939,910.40         | 84,783.00           |
| 02 04 01                                   | DEPORTE Y RECREACION                                     | 5,735,337.24          | 392,022.50           | 6,127,359.74          | 6,127,359.74          | 6,127,359.74          | 0.00                |
| 02 04 02                                   | CULTURA  | 981,773.00            | 7,082,716.66         | 8,064,489.66          | 7,979,706.66          | 7,812,550.66          | 84,783.00           |
| 02 05                                      | EDUCACION  | 1,938,115.80          | 1,148,320.24         | 3,086,436.04          | 3,086,436.04          | 2,781,875.37          | 0.00                |
| 02 05 01                                   | EDUCACION BASICA   | 0.00                  | 406,080.90           | 406,080.90            | 406,080.90            | 101,520.23            | 0.00                |
| 02 05 06                                   | OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES      | 1,938,115.80          | 742,239.34           | 2,680,355.14          | 2,680,355.14          | 2,680,355.14          | 0.00                |
| 02 06                                      | PROTECCION SOCIAL  | 22,909,196.86         | 9,619,538.17         | 32,528,735.03         | 32,528,735.03         | 32,528,735.03         | 0.00                |
| 02 06 09                                   | OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL            | 22,909,196.86         | 9,619,538.17         | 32,528,735.03         | 32,528,735.03         | 32,528,735.03         | 0.00                |
| 02 07                                      | OTROS ASUNTOS SOCIALES                                   | 17,507,836.52         | -1,288,363.69        | 16,219,472.83         | 16,198,806.58         | 16,179,353.38         | 20,666.25           |

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



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|--|---|---------------|---------------|---------------|---------------|---------------|------------|
| 02 07 01                                   | OTROS ASUNTOS SOCIALES                      | 17,507,836.52 | -1,288,363.69 | 16,219,472.83 | 16,198,806.58 | 16,179,353.38 | 20,666.25  |
| 03   | DESARROLLO ECONOMICO                        | 5,568,800.87  | 1,324,774.53  | 6,893,575.40  | 6,893,575.10  | 6,893,575.10  | 0.30       |
| 03 02                                      | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA    | 1,019,938.37  | -61,268.90    | 958,669.47    | 958,669.17    | 958,669.17    | 0.30       |
| 03 02 01                                   | AGROPECUARIA                                | 1,019,938.37  | -61,268.90    | 958,669.47    | 958,669.17    | 958,669.17    | 0.30       |
| 03 07                                      | TURISMO                                     | 1,975,101.35  | 1,019,161.08  | 2,994,262.43  | 2,994,262.43  | 2,994,262.43  | 0.00       |
| 03 07 01                                   | TURISMO                                     | 1,975,101.35  | 1,019,161.08  | 2,994,262.43  | 2,994,262.43  | 2,994,262.43  | 0.00       |
| 03 09                                      | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 2,573,761.15  | 366,882.35    | 2,940,643.50  | 2,940,643.50  | 2,940,643.50  | 0.00       |
| 03 09 03                                   | OTROS ASUNTOS ECONOMICOS                    | 2,573,761.15  | 366,882.35    | 2,940,643.50  | 2,940,643.50  | 2,940,643.50  | 0.00       |

TOTAL DEL GASTO: 507,478,561.74 29,598,398.09 537,076,959.83 532,332,882.49 506,784,997.21 4,744,077.34

PRESIDENTE MUNICIPAL

MTRO. ALEJANDRO BARRAGAN SANCHEZ



ENCARGADA DE LA HACIENDA

LIC. ANA MARIA DEL TORO TORRES

