



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: Programa Presupuestario

| Clave Presupuestaria | Descripción | Apr-Anual | AyR-Anual | PrM-Anual | Dev-Anual | Pag-Anual | SEje-Anual |
|------------------------|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 001 | PROGRAMA GESTIÓN DE CIUDAD | 26,847,500.82 | 5,191,730.09 | 32,039,230.91 | 32,031,876.49 | 31,983,134.69 | 7,354.42 |
| 002 | PROGRAMA ADMINISTRACIÓN DE GOBIERNO | 49,526,575.47 | -4,325,015.25 | 45,201,560.22 | 45,171,632.22 | 45,157,148.20 | 29,928.00 |
| 003 | PROGRAMA INNOVACIÓN GUBERNAMENTAL | 106,202,764.48 | -10,456,782.44 | 95,745,982.04 | 95,716,929.61 | 95,219,254.76 | 29,052.43 |
| 004 | PROGRAMA HACIENDA MUNICIPAL | 35,864,328.95 | 2,992,955.30 | 38,857,284.25 | 35,266,162.07 | 35,165,344.07 | 3,591,122.18 |
| 005 | PROGRAMA SERVICIOS PÚBLICOS | 80,207,642.70 | 9,075,825.20 | 89,283,467.90 | 89,168,627.34 | 88,617,627.34 | 114,840.56 |
| 006 | PROGRAMA CONSTRUCCIÓN DE COMUNIDAD | 14,254,578.28 | 2,526,848.59 | 16,781,426.87 | 16,760,760.62 | 16,741,307.42 | 20,666.25 |
| 007 | PROGRAMA DESARROLLO ECONÓMICO | 4,548,862.50 | 1,386,043.43 | 5,934,905.93 | 5,934,905.93 | 5,934,905.93 | 0.00 |
| 008 | PROGRAMA SEGURIDAD PÚBLICA | 61,339,889.50 | 16,694,228.81 | 78,034,118.31 | 78,034,118.31 | 78,034,118.31 | 0.00 |
| 009 | PROGRAMA ORGANISMOS PÚBLICOS DESCENTRALIZADOS | 22,909,196.86 | 9,619,538.17 | 32,528,735.03 | 32,528,735.03 | 32,528,735.03 | 0.00 |
| 010 | PROGRAMA ABATIMIENTO DE DEUDA PÚBLICA | 12,836,613.56 | 5,002,434.56 | 17,839,048.12 | 17,839,048.12 | 17,839,048.12 | 0.00 |
| 011 | PROGRAMA DE ADEFAS | 8,789,873.63 | -4,781,975.67 | 4,007,897.96 | 4,007,897.96 | 4,007,897.96 | 0.00 |
| 012 | PROGRAMA DESARROLLO AGRÍCOLA, PECUARIO Y FORESTAL | 6,008,419.08 | 591,435.03 | 6,599,854.11 | 6,599,853.81 | 6,599,853.81 | 0.30 |
| 013 | PROGRAMA EDUCACIÓN | 14,500,340.80 | -2,603,958.77 | 11,896,382.03 | 11,896,382.03 | 11,896,382.03 | 0.00 |
| 014 | PROGRAMA CULTURA | 7,297,102.89 | 767,386.77 | 8,064,489.66 | 7,979,706.66 | 7,812,550.66 | 84,783.00 |
| 015 | PROGRAMA DE OBRA PÚBLICA | 56,344,872.22 | -2,082,295.73 | 54,262,576.49 | 53,396,246.29 | 29,247,688.88 | 866,330.20 |
| 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

