



**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: Programa Presupuestario

| Clave Presupuestaria | Descripción                                       | Apr-Anual      | AyR-Anual     | PrM-Anual      | Dev Ene-Mar   | Pag Ene-Mar   | SEje Ene-Mar |
|----------------------|---|----------------|---------------|----------------|---------------|---------------|--------------|
| 001                  | PROGRAMA GESTIÓN DE CIUDAD                        | 35,633,732.57  | 5,312,002.74  | 40,945,735.31  | 5,332,414.00  | 5,331,232.90  | 2,107,476.72 |
| 002                  | PROGRAMA ADMINISTRACIÓN DE GOBIERNO               | 49,335,268.45  | 1,852,309.65  | 51,187,578.10  | 9,980,792.50  | 9,842,560.53  | 255,791.34   |
| 003                  | PROGRAMA INNOVACIÓN GUBERNAMENTAL                 | 140,612,986.48 | 2,560,181.58  | 143,173,168.06 | 25,160,246.71 | 25,046,937.29 | 7,145,829.44 |
| 004                  | PROGRAMA HACIENDA MUNICIPAL                       | 53,158,174.19  | 6,155,558.46  | 59,313,732.65  | 9,144,913.62  | 9,064,108.59  | 412,905.28   |
| 005                  | PROGRAMA SERVICIOS PÚBLICOS                       | 106,091,920.33 | -600,354.80   | 105,491,565.53 | 23,534,510.61 | 23,508,058.17 | 674,432.28   |
| 006                  | PROGRAMA CONSTRUCCIÓN DE COMUNIDAD                | 26,740,484.78  | -405,558.03   | 26,334,926.75  | 4,895,745.18  | 4,878,970.14  | 507,877.55   |
| 007                  | PROGRAMA DESARROLLO ECONÓMICO                     | 7,504,112.80   | -47,135.20    | 7,456,977.60   | 1,466,993.42  | 1,460,165.31  | 219,896.67   |
| 008                  | PROGRAMA SEGURIDAD PÚBLICA                        | 103,752,549.49 | 8,256,653.39  | 112,009,202.88 | 20,640,259.83 | 20,256,358.44 | 4,596,911.41 |
| 009                  | PROGRAMA ORGANISMOS PÚBLICOS DESCENTRALIZADOS     | 38,214,556.04  | 0.00          | 38,214,556.04  | 8,296,184.39  | 8,296,184.39  | 0.00         |
| 010                  | PROGRAMA ABATIMIENTO DE DEUDA PÚBLICA             | 21,500,605.80  | -879,710.51   | 20,620,895.29  | 4,474,977.42  | 4,474,977.42  | 0.00         |
| 011                  | PROGRAMA DE ADEFAS                                | 3,250,000.00   | -2,033,194.30 | 1,216,805.70   | 1,216,805.70  | 657,249.70    | 0.00         |
| 012                  | PROGRAMA DESARROLLO AGRÍCOLA, PECUARIO Y FORESTAL | 9,338,536.85   | -18,201.37    | 9,320,335.48   | 1,898,057.45  | 1,877,583.45  | 195,350.58   |
| 013                  | PROGRAMA EDUCACIÓN                                | 9,777,576.02   | -14,217.80    | 9,763,358.22   | 495,181.81    | 459,130.54    | 153,306.77   |
| 014                  | PROGRAMA CULTURA                                  | 11,593,949.16  | -304,871.21   | 11,289,077.95  | 2,382,969.75  | 2,216,431.39  | 416,733.98   |
| 015                  | PROGRAMA DE OBRA PÚBLICA                          | 46,097,528.47  | 10,200,790.58 | 56,298,319.05  | 0.00          | 0.00          | 4,842,170.54 |

|                          |                       |                      |                       |                       |                       |                      |
|--------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <b>TOTAL DEL EGRESO:</b> | <b>662,601,981.43</b> | <b>30,034,253.18</b> | <b>692,636,234.61</b> | <b>118,920,052.39</b> | <b>117,369,948.26</b> | <b>21,528,682.56</b> |
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PRESIDENTE MUNICIPAL

LIC. MAGALI CASILLAS CONTRERAS



ENCARGADA DE LA HACIENDA MUNICIPAL

L.C. VICTORIA GARCIA CONTRERAS