



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 2021

Análisis por: Clasificación Funcional

| Clave Presupuestaria Descripción Fin-Fun-SFun-SSFun | Apr Ene-Mar | AyR Ene-Mar | PrM Ene-Mar | Dev Ene-Mar | Pag Ene-Mar | SEje Ene-Mar |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 01 GOBIERNO | 73,741,547.78 | 19,489,661.14 | 93,231,208.92 | 75,203,922.65 | 69,324,627.95 | 18,027,286.27 |
| 01 03 COORDINACION DE LA POLITICA DE GOBIERNO | 28,783,507.55 | -57,983.86 | 28,725,523.69 | 25,790,955.79 | 20,753,698.97 | 2,934,567.90 |
| 01 03 01 PRESIDENCIA / GUBERNATURA | 3,546,535.01 | -423,466.31 | 3,123,068.70 | 2,940,538.99 | 2,937,382.37 | 182,529.71 |
| 01 03 04 FUNCION PUBLICA | 23,098,701.92 | 266,718.92 | 23,365,420.84 | 21,688,094.70 | 16,663,109.13 | 1,677,326.14 |
| 01 03 05 ASUNTOS JURIDICOS | 2,138,270.62 | 98,763.53 | 2,237,034.15 | 1,162,322.10 | 1,153,207.47 | 1,074,712.05 |
| 01 04 RELACIONES EXTERIORES | 609,175.80 | 7,155.18 | 616,330.98 | 457,828.07 | 453,206.53 | 158,502.91 |
| 01 04 01 RELACIONES EXTERIORES | 609,175.80 | 7,155.18 | 616,330.98 | 457,828.07 | 453,206.53 | 158,502.91 |
| 01 05 ASUNTOS FINANCIEROS Y HACENDARIOS | 18,270,404.85 | 20,314,416.14 | 38,584,820.99 | 26,658,703.34 | 26,452,809.15 | 11,926,117.65 |
| 01 05 02 ASUNTOS HACENDARIOS | 18,270,404.85 | 20,314,416.14 | 38,584,820.99 | 26,658,703.34 | 26,452,809.15 | 11,926,117.65 |
| 01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 19,717,859.58 | -477,261.15 | 19,240,598.43 | 17,036,513.34 | 16,965,703.39 | 2,204,085.09 |
| 01 07 02 PROTECCION CIVIL | 1,379,335.11 | 252,264.00 | 1,631,599.11 | 1,577,911.04 | 1,575,195.56 | 53,688.07 |
| 01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD | 18,338,524.47 | -729,525.15 | 17,608,999.32 | 15,458,602.30 | 15,390,507.83 | 2,150,397.02 |
| 01 08 OTROS SERVICIOS GENERALES | 6,360,600.00 | -296,665.17 | 6,063,934.83 | 5,259,922.11 | 4,699,209.91 | 804,012.72 |
| 01 08 01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES | 5,422,861.20 | -243,515.46 | 5,179,345.74 | 4,647,459.55 | 4,096,213.76 | 531,886.19 |
| 01 08 03 SERVICIOS DE COMUNICACION Y MEDIOS | 937,738.80 | -53,149.71 | 884,589.09 | 612,462.56 | 602,996.15 | 272,126.53 |
| 02 DESARROLLO SOCIAL | 44,874,737.44 | 26,481,397.28 | 71,356,134.72 | 53,791,913.56 | 50,826,119.29 | 17,564,221.16 |
| 02 01 PROTECCION AMBIENTAL | 299,043.32 | -28,201.44 | 270,841.88 | 256,721.65 | 255,406.81 | 14,120.23 |
| 02 01 06 OTROS DE PROTECCION AMBIENTAL | 299,043.32 | -28,201.44 | 270,841.88 | 256,721.65 | 255,406.81 | 14,120.23 |
| 02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 29,120,193.17 | 25,152,517.27 | 54,272,710.44 | 39,913,770.72 | 38,747,166.13 | 14,358,939.72 |
| 02 02 01 URBANIZACION | 7,722,884.60 | 23,162,147.09 | 30,885,031.69 | 17,569,101.04 | 17,340,960.76 | 13,315,930.65 |
| 02 02 04 ALUMBRADO PUBLICO | 6,509,828.73 | -44,945.89 | 6,464,882.84 | 5,969,685.12 | 5,908,357.73 | 495,197.72 |
| 02 02 06 SERVICIOS COMUNALES | 14,887,479.84 | 2,035,316.07 | 16,922,795.91 | 16,374,984.56 | 15,497,847.64 | 547,811.35 |
| 02 03 SALUD | 1,132,325.34 | 32,247.46 | 1,164,572.80 | 1,061,831.46 | 1,038,070.63 | 102,741.34 |
| 02 03 01 PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD | 1,132,325.34 | 32,247.46 | 1,164,572.80 | 1,061,831.46 | 1,038,070.63 | 102,741.34 |
| 02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 3,272,801.25 | -106,343.05 | 3,166,458.20 | 3,036,528.55 | 2,917,796.66 | 129,929.65 |
| 02 04 01 DEPORTE Y RECREACION | 1,696,487.07 | -14,967.87 | 1,681,519.20 | 1,575,176.29 | 1,457,932.41 | 106,342.91 |
| 02 04 02 CULTURA | 1,576,314.18 | -91,375.18 | 1,484,939.00 | 1,461,352.26 | 1,459,864.25 | 23,586.74 |
| 02 05 EDUCACION | 3,384,138.90 | -523,226.76 | 2,860,912.14 | 287,017.94 | 284,349.94 | 2,573,894.20 |
| 02 05 06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES | 3,384,138.90 | -523,226.76 | 2,860,912.14 | 287,017.94 | 284,349.94 | 2,573,894.20 |
| 02 06 PROTECCION SOCIAL | 6,005,217.99 | 2,226,947.29 | 8,232,165.28 | 7,903,655.37 | 6,252,943.89 | 328,509.91 |
| 02 06 09 OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | 6,005,217.99 | 2,226,947.29 | 8,232,165.28 | 7,903,655.37 | 6,252,943.89 | 328,509.91 |
| 02 07 OTROS ASUNTOS SOCIALES | 1,661,017.47 | -272,543.49 | 1,388,473.98 | 1,332,387.87 | 1,330,385.23 | 56,086.11 |
| 02 07 01 OTROS ASUNTOS SOCIALES | 1,661,017.47 | -272,543.49 | 1,388,473.98 | 1,332,387.87 | 1,330,385.23 | 56,086.11 |
| 03 DESARROLLO ECONOMICO | 1,771,869.57 | -32,106.52 | 1,739,763.05 | 1,323,100.39 | 1,321,109.17 | 416,662.66 |

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



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|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Fin-Fun-SFun-SSFun | | | | | | |
| 03 02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 342,756.42 | 53,677.63 | 396,434.05 | 371,594.90 | 371,293.88 | 24,839.15 |
| 03 02 01 AGROPECUARIA | 342,756.42 | 53,677.63 | 396,434.05 | 371,594.90 | 371,293.88 | 24,839.15 |
| 03 07 TURISMO | 548,743.83 | -28,821.09 | 519,922.74 | 361,682.40 | 361,397.30 | 158,240.34 |
| 03 07 01 TURISMO | 548,743.83 | -28,821.09 | 519,922.74 | 361,682.40 | 361,397.30 | 158,240.34 |
| 03 09 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 880,369.32 | -56,963.06 | 823,406.26 | 589,823.09 | 588,417.99 | 233,583.17 |
| 03 09 03 OTROS ASUNTOS ECONOMICOS | 880,369.32 | -56,963.06 | 823,406.26 | 589,823.09 | 588,417.99 | 233,583.17 |
| TOTAL DEL GASTO: | 120,388,154.79 | 45,938,951.90 | 166,327,106.69 | 130,318,936.60 | 121,471,856.41 | 36,008,170.09 |

PRESIDENTA MUNICIPAL INTERINA

C. MARIA LUIS JUAN MORALES

TESORERO MUNICIPAL

MTRO. TEOFILO DE LA CRUZ MORAN

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