



## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2025 Al 30/jun./2025

ESTADO DE PUEBLA

### MUNICIPIO DE ZACATLÁN

(Cifras en Pesos)

Fecha y 06/ago./2025

hora de Impresión 09:32 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA MUNICIPAL	\$7,042,431.70	\$1,000,759.40	\$8,043,191.10	\$5,074,198.51	\$4,473,341.84	\$2,968,992.59
DIRECCION DE PLANEACION	\$2,877,587.74	\$13,465.20	\$2,891,052.94	\$440,298.17	\$437,061.57	\$2,450,754.77
COMUNICACION SOCIAL	\$5,740,357.54	\$0.00	\$5,740,357.54	\$2,786,799.73	\$2,757,956.07	\$2,953,557.81
UNIDAD DE TRANSPARENCIA	\$986,021.74	\$359,832.00	\$1,345,853.74	\$585,401.09	\$354,013.56	\$760,452.65
CONTRALORIA MUNICIPAL	\$5,310,676.67	\$16,948.04	\$5,327,624.71	\$2,576,237.32	\$1,348,214.66	\$2,751,387.39
SECRETARIA DEL AYUNTAMIENTO	\$11,352,281.20	\$75,159.64	\$11,427,440.84	\$5,116,814.51	\$5,108,352.97	\$6,310,626.33
COORDINACION DE ARCHIVO MUNICIPAL	\$529,600.00	\$13,465.20	\$543,065.20	\$59,531.64	\$55,877.34	\$483,533.56
DIRECCION DE BIENESTAR SOCIAL E INCLUSION	\$3,579,447.22	\$28,569.84	\$3,608,017.06	\$1,272,808.33	\$1,235,708.76	\$2,335,208.73
PROMOCION Y PREVENCIÓN DE LA SALUD	\$4,119,297.72	\$0.00	\$4,119,297.72	\$1,069,973.54	\$1,068,041.67	\$3,049,324.18
DIRECCION DE EDUCACION	\$4,580,887.52	\$656,167.12	\$5,237,054.64	\$2,217,728.77	\$2,217,728.52	\$3,019,325.87
DEPORTE Y JUVENTUD	\$2,824,705.48	\$451.00	\$2,825,156.48	\$1,220,314.10	\$1,216,016.89	\$1,604,842.38
DIRECCION DE CULTURA	\$1,961,140.82	\$35,011.92	\$1,996,152.74	\$305,716.90	\$300,727.57	\$1,690,435.84
ASUNTOS INDIGENAS	\$962,000.00	\$0.00	\$962,000.00	\$257,331.62	\$254,847.72	\$704,668.38
TESORERIA MUNICIPAL	\$9,094,391.84	\$756,823.36	\$9,851,215.20	\$2,082,262.93	\$2,082,262.93	\$7,768,952.27
DIRECCION DE INGRESOS	\$13,033,578.64	\$0.00	\$13,033,578.64	\$6,306,780.28	\$5,897,507.79	\$6,726,798.36
DIRECCION DE EGRESOS	\$2,631,220.46	\$164,773.00	\$2,795,993.46	\$1,770,977.70	\$1,770,424.49	\$1,025,015.76

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DIRECCION DE NORMATIVIDAD	\$3,979,793.68	\$0.00	\$3,979,793.68	\$1,891,829.66	\$1,874,102.77	\$2,087,964.02
DIRECCION DE CATASTRO	\$3,706,114.42	-\$1.00	\$3,706,113.42	\$1,503,351.64	\$1,121,419.12	\$2,202,761.78
DIRECCION DE ADMINISTRACION	\$5,075,149.28	\$609,282.52	\$5,684,431.80	\$2,378,214.30	\$2,341,158.83	\$3,306,217.50
RECURSOS HUMANOS	\$26,886,964.85	-\$1,138,366.68	\$25,748,598.17	\$6,291,491.32	\$6,280,138.35	\$19,457,106.85
DIRECCION DE CONTABILIDAD Y CONTROL PRESUPUESTAL	\$1,621,526.74	\$0.00	\$1,621,526.74	\$732,233.65	\$730,220.72	\$889,293.09
SISTEMA DIF MUNICIPAL	\$12,744,075.36	\$447,551.36	\$13,191,626.72	\$5,520,163.33	\$5,489,458.86	\$7,671,463.39
INSTITUTO DE IGUALDAD SUSTANTIVA	\$809,700.00	\$468,830.20	\$1,278,530.20	\$432,387.75	\$424,305.06	\$846,142.45
DIRECCION DE GOBERNACION	\$8,942,898.08	\$667,707.40	\$9,610,605.48	\$5,655,835.57	\$5,597,909.72	\$3,954,769.91
DIRECCION DE INFRAESTRUCTURA	\$140,227,883.15	\$13,470,228.46	\$153,698,111.61	\$36,250,222.59	\$36,137,955.43	\$117,447,889.02
DIRECCION DE MEDIO AMBIENTE	\$11,448,914.02	\$0.00	\$11,448,914.02	\$3,487,146.11	\$3,425,956.70	\$7,961,767.91
DIRECCION DE DESARROLLO URBANO	\$6,451,695.10	\$26,930.40	\$6,478,625.50	\$1,301,203.32	\$1,288,541.11	\$5,177,422.18
DIRECCION DE SERVICIOS PUBLICOS	\$31,993,331.28	\$256,698.08	\$32,250,029.36	\$14,437,914.08	\$14,304,330.65	\$17,812,115.28
SECRETARIA DE SEGURIDAD CIUDADANA	\$60,611,164.13	\$2,766,713.84	\$63,377,877.97	\$16,525,325.36	\$15,683,520.04	\$46,852,552.61
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	\$6,547,026.42	\$1,020,770.01	\$7,567,796.43	\$3,519,592.90	\$3,428,636.37	\$4,048,203.53
SINDICATURA MUNICIPAL	\$5,867,175.22	-\$72,381.96	\$5,794,793.26	\$1,739,008.49	\$1,727,632.29	\$4,055,784.77
DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$18,576,864.86	\$8,333,548.50	\$26,910,413.36	\$5,338,785.16	\$5,121,958.92	\$21,571,628.20



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DIRECCION DE DESARROLLO RURAL	\$5,939,197.12	\$0.00	\$5,939,197.12	\$943,527.19	\$936,490.67	\$4,995,669.93
<b>Sin Ramo/Dependencia</b>	<b>\$428,055,100.00</b>	<b>\$29,978,936.85</b>	<b>\$458,034,036.85</b>	<b>\$141,091,407.56</b>	<b>\$136,491,819.96</b>	<b>\$316,942,629.29</b>
<b>Total del Egreso</b>	<b>\$428,055,100.00</b>	<b>\$29,978,936.85</b>	<b>\$458,034,036.85</b>	<b>\$141,091,407.56</b>	<b>\$136,491,819.96</b>	<b>\$316,942,629.29</b>