MUNICIPIO DE ZACATLÁN (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2026 (b)
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	**237,115,000.00**	**50,308,229.22**	**287,423,229.22**	**182,664,842.02**	**179,127,993.14**	**104,758,387.20**
PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
PRESIDENCIA MUNICPAL	10,265,368.21	950,779.48	11,216,147.69	8,456,009.13	8,400,207.75	2,760,138.56
DIRECCION DE PLANEACION	2,910,681.13	57,685.08	2,968,366.21	1,039,368.60	1,037,416.33	1,928,997.61
COMUNICACION SOCIAL	6,069,609.64	2,618,920.77	8,688,530.41	5,126,650.11	5,117,388.48	3,561,880.30
UNIDAD DE TRANSPARENCIA	1,281,810.98	643,346.89	1,925,157.87	1,152,844.31	1,016,841.22	772,313.56
CONTRALORIA MUNICIPAL	4,793,182.08	185,962.92	4,979,145.00	3,243,710.82	2,757,835.55	1,735,434.18
SECRETARIA DEL AYUNTAMIENTO	12,643,486.13	147,991.45	12,791,477.58	8,575,115.63	8,555,602.42	4,216,361.95
COORDINACION DE ARCHIVO MUNICIPAL	130,397.47	220,361.00	350,758.47	184,394.08	183,397.68	166,364.39
DIRECCION DE BIENESTAR SOCIAL E INCLUSION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE BIENESTAR SOCIAL E INCLUSION	7,044,453.03	4,775,369.45	11,819,822.48	4,950,166.53	4,893,231.20	6,869,655.95
PROMOCION Y PREVENCION DE LA SALUD	3,105,175.79	1,517,440.54	4,622,616.33	3,009,754.84	3,008,795.24	1,612,861.49
DIRECCION DE EDUCACION	1,577,523.28	539,129.87	2,116,653.15	1,284,589.82	1,281,526.28	832,063.33
DEPORTE Y JUVENTUD	2,875,804.90	353,457.62	3,229,262.52	2,203,277.72	2,197,043.54	1,025,984.80
COORDINACION A LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE CULTURA	4,672,717.54	1,149,008.28	5,821,725.82	3,468,602.33	3,346,598.41	2,353,123.49
ASUNTOS INDIGENAS	1,016,123.30	-72,908.46	943,214.84	306,500.59	305,780.89	636,714.25
TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
TESORERIA MUNICIPAL	3,871,070.53	-610,960.69	3,260,109.84	2,060,265.49	1,781,865.49	1,199,844.35
DIRECCION DE INGRESOS	11,747,185.37	143,884.98	11,891,070.35	6,029,929.79	6,023,210.11	5,861,140.56
DIRECCION DE EGRESOS	3,220,894.81	125,400.00	3,346,294.81	3,020,942.01	3,016,542.04	325,352.80
DIRECCION DE NORMATIVIDAD	5,567,313.94	379,003.84	5,946,317.78	4,166,173.52	4,156,932.08	1,780,144.26
DIRECCION DE CATASTRO	3,673,149.83	827,624.64	4,500,774.47	1,900,539.02	1,881,171.88	2,600,235.45
DIRECCION DE ADMINISTRACION	6,932,481.52	4,220,124.77	11,152,606.29	5,730,112.37	5,681,551.45	5,422,493.92
RECURSOS HUMANOS	14,620,349.13	1,788,702.00	16,409,051.13	11,716,527.81	11,713,218.88	4,692,523.32
DIRECCION DE CONTABILIDAD Y CONTROL	1,401,100.55	234,500.00	1,635,600.55	1,209,789.85	1,201,707.66	425,810.70
SISTEMA DIF MUNICIPAL	12,956,149.09	711,388.10	13,667,537.19	8,916,835.78	8,893,022.81	4,750,701.41
INSTITUTO DE IGUALDAD SUSTANTIVA	704,162.17	565,276.70	1,269,438.87	926,112.96	923,248.01	343,325.91
DIRECCION DE GOBERNACION	6,754,803.43	11,812,183.26	18,566,986.69	10,831,378.36	10,751,989.37	7,735,608.33
DIRECCION DE INFRAESTRUCTURA	3,680,955.88	552,400.00	4,233,355.88	3,145,140.99	2,973,719.70	1,088,214.89
REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE MEDIO AMBIENTE	5,336,611.76	145,874.72	5,482,486.48	3,680,816.49	3,635,980.57	1,801,669.99
DIRECCION DE DESARROLLO URBANO	7,788,416.70	116,805.31	7,905,222.01	2,859,095.20	2,831,869.36	5,046,126.81
DIRECCION DE SERVICIOS PUBLICOS	26,097,079.02	3,976,503.60	30,073,582.62	20,519,883.35	20,071,538.72	9,553,699.27
SECRETARIA DE SEGURIDAD CIUDADANA	20,198,591.59	2,787,732.53	22,986,324.12	16,179,703.87	15,711,707.99	6,806,620.25
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	9,075,880.34	-586,978.67	8,488,901.67	4,710,645.90	4,606,393.57	3,778,255.77
SINDICATURA MUNICIPAL	4,549,594.16	908,139.88	5,457,734.04	2,641,420.44	2,621,188.01	2,816,313.60
DIRECCION DE FOMENTO ECONOMICO Y TURISMO	28,379,375.40	7,232,561.36	35,611,936.76	27,450,208.78	26,590,818.39	8,161,727.98
DIRECCION DE CULTURA	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00
DIRECCION DE DESARROLLO RURAL	2,173,501.30	1,841,518.00	4,015,019.30	1,968,335.53	1,958,652.06	2,046,683.77
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	**194,112,000.00**	**23,021,717.75**	**217,133,717.75**	**135,824,509.78**	**129,853,363.11**	**81,309,207.97**
PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
PRESIDENCIA MUNICPAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
COMUNICACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE ARCHIVO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE BIENESTAR SOCIAL E INCLUSION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE BIENESTAR SOCIAL E INCLUSION	0.00	0.00	0.00	0.00	0.00	0.00
PROMOCION Y PREVENCION DE LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
DEPORTE Y JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION A LA JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
ASUNTOS INDIGENAS	0.00	0.00	0.00	0.00	0.00	0.00
TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE INGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE EGRESOS	0.00	382.80	382.80	382.80	382.80	0.00
DIRECCION DE NORMATIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE CATASTRO	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00
RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE CONTABILIDAD Y CONTROL	0.00	0.00	0.00	0.00	0.00	0.00
SISTEMA DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO DE IGUALDAD SUSTANTIVA	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00

DIRECCION DE INFRAESTRUCTURA	120,259,821.26	16,130,604.07	136,390,425.33	84,404,801.69	84,404,801.69	51,985,623.64
REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE MEDIO AMBIENTE	5,000,000.00	210,853.32	5,210,853.32	5,210,853.32	4,029,413.04	0.00
DIRECCION DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE SERVICIOS PUBLICOS	26,448,729.00	1,613,999.90	28,062,728.90	24,249,065.08	20,216,345.08	3,813,663.82
SECRETARIA DE SEGURIDAD CIUDADANA	42,403,449.74	1,981,217.50	44,384,667.24	19,141,300.84	19,141,300.84	25,243,366.40
DIRECCION DE PROTECCION CIVIL Y BOMBEROS	0.00	815,349.37	815,349.37	815,349.37	815,349.37	0.00
SINDICATURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE FOMENTO ECONOMICO Y TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE DESARROLLO RURAL	0.00	2,269,310.79	2,269,310.79	2,002,756.68	1,245,770.29	266,554.11
III. Total de Egresos (III = I + II)	**431,227,000.00**	**73,329,946.97**	**504,556,946.97**	**318,489,351.80**	**308,981,356.25**	**186,067,595.17**

C. BEATRIZ SÁNCHEZ GALINDO
PRESIDENTA MUNICIPAL

PRESIDENCIA
H. AYUNTAMIENTO
ZACATLÁN, PUE.
2024 - 2027

C. NADIA INÉS CABRERA CAMACHO
TESORERA DEL AYUNTAMIENTO

TESORERÍA
MUNICIPAL
H. AYUNTAMIENTO
ZACATLÁN, PUE.
2024 -2027

C. JOSÉ MIGUEL CRUZ ESCAMILLA
SECRETARIO DEL AYUNTAMIENTO

SECRETARÍA
DEL AYUNTAMIENTO
H. AYUNTAMIENTO
ZACATLÁN, PUE.
2024-2027