

**MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA**

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 11/may./2026
03:57 p. m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY
Usr: ALINE

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
0 Sin Ramo/Dependencia											
GOBIERNO	\$218,906,783.12	\$31,353,65...	\$250,260,434.37	\$78,557,032.28	\$171,703,402.09	\$50,146,521.11	\$28,410,511.17	\$200,113,913.26	\$49,432,286.62	\$47,900,834.53	\$2,245,686.58
1300 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO											
B PROGRAMA 2, "ZACATLÁN CON CULTURA DE PAZ Y JUSTICIA"	\$6,208,862.94	\$12,639,17...	\$18,848,033.13	\$7,886,078.80	\$10,961,954.33	\$3,116,078.80	\$4,770,000.00	\$15,731,954.33	\$3,028,266.69	\$3,028,266.69	\$87,812.11
B11 Implementar 12 reuniones de sensibilización dirig	\$63,254.35	\$2,234.00	\$65,488.35	\$2,234.00	\$63,254.35	\$2,234.00	\$0.00	\$63,254.35	\$2,234.00	\$2,234.00	\$0.00
B13 Llevar a cabo 25 reuniones con la ciudadanía del	\$595,006.90	\$71,556.72	\$666,563.62	\$145,574.48	\$520,989.14	\$145,574.48	\$0.00	\$520,989.14	\$87,728.32	\$87,728.32	\$57,846.16
B14 Atender 12 reuniones con representantes ciudad	\$64,064.38	\$103,209.28	\$167,273.66	\$0.00	\$167,273.66	\$0.00	\$0.00	\$167,273.66	\$0.00	\$0.00	\$0.00
B15 Atender 12 reuniones con representantes ciudad	\$64,064.38	\$0.00	\$64,064.38	\$0.00	\$64,064.38	\$0.00	\$0.00	\$64,064.38	\$0.00	\$0.00	\$0.00
B16 Llevar a cabo 12 reportes de socialización a la ciu	\$2,220.24	\$0.00	\$2,220.24	\$0.00	\$2,220.24	\$0.00	\$0.00	\$2,220.24	\$0.00	\$0.00	\$0.00
B17 Llevar a cabo 12 reuniones para establecer meca	\$73,880.76	\$1,555.92	\$75,436.68	\$276.00	\$75,160.68	\$276.00	\$0.00	\$75,160.68	\$276.00	\$276.00	\$0.00
B18 Realizar 12 reportes mensuales del programa de	\$1,320.00	\$1,209,444...	\$1,210,764.08	\$97,074.08	\$1,113,690.00	\$97,074.08	\$0.00	\$1,113,690.00	\$97,074.08	\$97,074.08	\$0.00
B19 Realizar 1 acción de actualización del marco jurí	\$20,651.75	\$245.00	\$20,896.75	\$3,046.70	\$17,850.05	\$3,046.70	\$0.00	\$17,850.05	\$3,046.70	\$3,046.70	\$0.00
B1A Realizar 4 reportes trimestrales de gestión de apc	\$4,591,201.51	\$2,252,785...	\$6,843,986.82	\$1,193,733.67	\$5,650,253.15	\$1,193,733.67	\$0.00	\$5,650,253.15	\$1,173,361.67	\$1,173,361.67	\$20,372.00
B1B Realizar 2 reportes semestrales sobre la gestión,	\$49,218.61	\$8,060,000...	\$8,109,218.61	\$6,363,251.80	\$1,745,966.81	\$1,593,251.80	\$4,770,000.00	\$6,515,966.81	\$1,593,251.80	\$1,593,251.80	\$0.00
B22 Brindar la atención a 120 infractores que se encu	\$90,067.66	\$381.00	\$90,448.66	\$23,239.89	\$67,208.77	\$23,239.89	\$0.00	\$67,208.77	\$23,239.89	\$23,239.89	\$0.00
B23 Gestionar jurídicamente la actualización del inver	\$92,159.31	\$47,143.78	\$139,303.09	\$0.00	\$139,303.09	\$0.00	\$0.00	\$139,303.09	\$0.00	\$0.00	\$0.00
B25 Atender 12 obligaciones derivadas de resolucione	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
B26 Gestionar 1 arrendamiento de bien inmueble para	\$13,210.50	\$32,426.00	\$45,636.50	\$342.00	\$45,294.50	\$342.00	\$0.00	\$45,294.50	\$342.00	\$342.00	\$0.00
B27 Realizar 12 reportes administrativos de los procec	\$36,000.00	\$2,856.22	\$38,856.22	\$22,856.22	\$16,000.00	\$22,856.22	\$0.00	\$16,000.00	\$13,262.27	\$13,262.27	\$9,593.95
B28 Realizar 4 Gestiones para la regularización de bie	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
B2A Realizar 12 informes de las actividades realiza	\$211,800.00	\$789,643.00	\$1,001,443.00	\$0.00	\$1,001,443.00	\$0.00	\$0.00	\$1,001,443.00	\$0.00	\$0.00	\$0.00
B31 Realizar 12 reportes de atención a solicitudes adr	\$904.80	\$50,000.00	\$50,904.80	\$0.00	\$50,904.80	\$0.00	\$0.00	\$50,904.80	\$0.00	\$0.00	\$0.00
B32 Realizar 12 reportes de atención a solicitudes adr	\$236,837.79	\$12,189.88	\$249,027.67	\$30,949.96	\$218,077.71	\$30,949.96	\$0.00	\$218,077.71	\$30,949.96	\$30,949.96	\$0.00
D PROGRAMA 4 "ZACATLÁN CON UN	\$4,790.00	-\$100.00	\$4,690.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$0.00
L47 Elaborar 1 Programa Anual de Evaluación.	\$4,790.00	-\$100.00	\$4,690.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$0.00
J PROGRAMA 10 ZACATALAN	\$11,636,090.08	\$1,362,822.69	\$12,998,912.77	\$3,206,022.65	\$9,792,890.12	\$3,206,022.65	\$0.00	\$9,792,890.12	\$3,101,509.53	\$2,440,057.52	\$765,965.13
J11 Elaborar 12 informes mensuales de seguimiento	\$1,624,039.96	-\$14,741.77	\$1,609,298.19	\$612,238.60	\$997,059.59	\$612,238.60	\$0.00	\$997,059.59	\$597,389.44	\$597,389.44	\$14,849.16
J12 Realizar 12 reportes derivados del programa de a	\$3,205,612.93	\$4,676.54	\$3,210,289.47	\$878,550.47	\$2,331,739.00	\$878,550.47	\$0.00	\$2,331,739.00	\$876,632.07	\$876,632.07	\$1,918.40
J13 Realizar 4 informes trimestrales de resguardo de	\$1,104,088.00	-\$7,599.17	\$1,096,488.83	\$26,285.83	\$1,070,203.00	\$26,285.83	\$0.00	\$1,070,203.00	\$22,027.52	\$22,027.52	\$4,258.31
J14 Realizar 4 informes trimestrales sobre el mantenir	\$43,769.32	\$49,366.36	\$93,135.68	\$55,361.64	\$37,774.04	\$55,361.64	\$0.00	\$37,774.04	\$55,361.64	\$55,361.63	\$0.01
J15 Realizar 4 informes trimestrales sobre el seguimie	\$355,283.49	\$118,483.87	\$473,767.36	\$169,368.40	\$304,398.96	\$169,368.40	\$0.00	\$304,398.96	\$124,958.42	\$124,958.42	\$44,409.98
J16 Realizar 4 reportes trimestrales de eventos social	\$838,522.90	-\$49,037.75	\$789,485.15	\$32,350.73	\$757,134.42	\$32,350.73	\$0.00	\$757,134.42	\$32,350.73	\$32,350.73	\$0.00
J21 Convocar, dirigir y dar seguimiento a 36 sesiones	\$134,333.48	\$1,887.75	\$136,221.23	\$4,470.40	\$131,750.83	\$4,470.40	\$0.00	\$131,750.83	\$4,470.40	\$4,470.40	\$0.00
J22 Realizar 12 reportes de constancias emitidas.	\$67,697.61	\$2,885.85	\$70,583.46	\$8,774.11	\$61,809.35	\$8,774.11	\$0.00	\$61,809.35	\$8,774.11	\$8,774.11	\$0.00

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L35	Brindar 7 capacitaciones a servidores públicos de	\$15,812.75	-\$3,561.13	\$12,251.62	\$0.00	\$12,251.62	\$0.00	\$0.00	\$12,251.62	\$0.00	\$0.00	\$0.00
L36	Realizar 4 acciones de seguimiento a los Comités	\$6,990.00	-\$470.00	\$6,520.00	\$0.00	\$6,520.00	\$0.00	\$0.00	\$6,520.00	\$0.00	\$0.00	\$0.00
L37	Elaborar 4 informes de supervisión de obras y cre	\$23,465.00	-\$793.95	\$22,671.05	\$959.20	\$21,711.85	\$959.20	\$0.00	\$21,711.85	\$959.20	\$959.20	\$0.00
L38	Realizar 1 gestión de contratación de un servicio	\$1,045,340.00	-\$520.00	\$1,044,820.00	\$0.00	\$1,044,820.00	\$0.00	\$0.00	\$1,044,820.00	\$0.00	\$0.00	\$0.00
L39	Realizar 1 Programa Anual de Auditoría Interna.	\$14,365.01	-\$395.00	\$13,970.01	\$0.00	\$13,970.01	\$0.00	\$0.00	\$13,970.01	\$0.00	\$0.00	\$0.00
L41	Realizar 1 programa de atención a los requerimie	\$73,265.00	\$1,351.13	\$74,616.13	\$37,338.14	\$37,277.99	\$37,338.14	\$0.00	\$37,277.99	\$35,179.48	\$35,179.46	\$2,158.68
L42	Gestionar 1 solicitud para la contratación de evalt	\$1,045,490.00	-\$27,426.85	\$1,018,063.15	\$0.00	\$1,018,063.15	\$0.00	\$0.00	\$1,018,063.15	\$0.00	\$0.00	\$0.00
L43	Realizar 4 informes de la evaluación de Program	\$6,740.00	\$31,030.00	\$37,770.00	\$0.00	\$37,770.00	\$0.00	\$0.00	\$37,770.00	\$0.00	\$0.00	\$0.00
L44	Realizar 5 acciones de la elaboración y seguimier	\$5,390.00	-\$470.00	\$4,920.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$0.00
L45	Realizar 4 informes de actualizaciones del Catálo	\$3,890.00	-\$670.00	\$3,220.00	\$0.00	\$3,220.00	\$0.00	\$0.00	\$3,220.00	\$0.00	\$0.00	\$0.00
L46	Elaborar 4 informes sobre las denuncias recibidas	\$38,465.01	-\$25.00	\$38,440.01	\$0.00	\$38,440.01	\$0.00	\$0.00	\$38,440.01	\$0.00	\$0.00	\$0.00
L48	Realizar 1 informe de acompañamientos realizad	\$4,840.00	-\$150.00	\$4,690.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$4,690.00	\$0.00	\$0.00	\$0.00
L49	Gestionar 1 programa de actualización (compra) c	\$20,368.42	\$263.00	\$20,631.42	\$0.00	\$20,631.42	\$0.00	\$0.00	\$20,631.42	\$0.00	\$0.00	\$0.00
COORDINACIÓN DE LA POLÍTICA DE G		\$20,229,879.21	\$14,014,08...	\$34,243,960.98	\$11,160,379.16	\$23,083,581.82	\$6,390,379.16	\$4,770,000.00	\$27,853,581.82	\$6,190,333.64	\$5,528,881.61	\$861,497.55
1500	ASUNTOS FINANCIEROS Y HACENDARIOS											
K	PROGRAMA 11 ZACATLAN CON	\$14,953,716.28	\$1,740,167.78	\$16,693,884.06	\$4,965,407.46	\$11,728,476.60	\$4,965,407.46	\$0.00	\$11,728,476.60	\$4,963,151.52	\$4,267,151.52	\$698,255.94
K11	Realizar 4 reportes trimestrales de las solicitudes	\$5,110.00	\$12,324.50	\$17,434.50	\$0.00	\$17,434.50	\$0.00	\$0.00	\$17,434.50	\$0.00	\$0.00	\$0.00
K12	Realizar 12 reportes mensuales de las solicitudes	\$8,695.50	\$9,000.00	\$17,695.50	\$0.00	\$17,695.50	\$0.00	\$0.00	\$17,695.50	\$0.00	\$0.00	\$0.00
K13	Elaborar 4 reportes trimestrales sobre tramitación	\$20,000.00	\$10,382.10	\$30,382.10	\$1,426.80	\$28,955.30	\$1,426.80	\$0.00	\$28,955.30	\$1,426.80	\$1,426.80	\$0.00
K14	Presentar 12 Estados Financieros y Traspasos, A	\$0.00	\$936,270.40	\$936,270.40	\$767,270.40	\$169,000.00	\$767,270.40	\$0.00	\$169,000.00	\$767,270.40	\$71,270.40	\$696,000.00
K15	Atender 12 recepciones mensuales de Cuenta Lic	\$96,000.00	\$185,000.00	\$281,000.00	\$0.00	\$281,000.00	\$0.00	\$0.00	\$281,000.00	\$0.00	\$0.00	\$0.00
K17	Realizar 4 reportes trimestrales de comisiones y r	\$0.00	\$73,123.00	\$73,123.00	\$8,123.00	\$65,000.00	\$8,123.00	\$0.00	\$65,000.00	\$8,123.00	\$8,123.00	\$0.00
K19	Realizar 4 reportes trimestrales de seguimiento a	\$2,931,358.28	\$0.00	\$2,931,358.28	\$0.00	\$2,931,358.28	\$0.00	\$0.00	\$2,931,358.28	\$0.00	\$0.00	\$0.00
K41	Realizar 12 reportes de los pagos correspondient	\$338,492.56	\$68,382.80	\$406,875.36	\$128,235.63	\$278,639.73	\$128,235.63	\$0.00	\$278,639.73	\$128,235.63	\$128,235.63	\$0.00
K43	Realizar 12 reportes de transferencias realizadas	\$2,061,495.00	\$0.00	\$2,061,495.00	\$883,108.00	\$1,178,387.00	\$883,108.00	\$0.00	\$1,178,387.00	\$883,108.00	\$883,108.00	\$0.00
K44	Realizar 2 reportes semestrales del pago correspi	\$136,828.50	\$0.00	\$136,828.50	\$38,382.40	\$98,446.10	\$38,382.40	\$0.00	\$98,446.10	\$37,663.00	\$37,663.00	\$719.40
K51	Generar 12 Estados Financieros en cumplimiento	\$107,853.55	\$109,912.80	\$217,766.35	\$34,999.14	\$182,767.21	\$34,999.14	\$0.00	\$182,767.21	\$33,462.60	\$33,462.60	\$1,536.54
K55	Realizar 1 Actualización Y mantenimiento del sist	\$4,050.00	\$67,587.20	\$71,637.20	\$55,600.00	\$16,037.20	\$55,600.00	\$0.00	\$16,037.20	\$55,600.00	\$55,600.00	\$0.00
K61	Realizar 12 reportes mensuales sobre la recauda	\$4,372,639.88	\$15,904.73	\$4,388,544.61	\$291,944.36	\$4,096,600.25	\$291,944.36	\$0.00	\$4,096,600.25	\$291,944.36	\$291,944.36	\$0.00
K62	Gestionar 5 programas de estímulos fiscales para	\$3,514,096.26	\$35,350.21	\$3,549,446.47	\$2,521,250.25	\$1,028,196.22	\$2,521,250.25	\$0.00	\$1,028,196.22	\$2,521,250.25	\$2,521,250.25	\$0.00
K63	Realizar 2 reportes semestrales del Programa "Mi	\$8,385.42	\$7,900.37	\$16,285.79	\$10,439.99	\$5,845.80	\$10,439.99	\$0.00	\$5,845.80	\$10,439.99	\$10,439.99	\$0.00
K64	Elaborar 12 reportes de la recaudación del impue	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
K65	Realizar 12 supervisiones y controles del Progran	\$1,338,371.33	\$59,029.67	\$1,397,401.00	\$224,627.49	\$1,172,773.51	\$224,627.49	\$0.00	\$1,172,773.51	\$224,627.49	\$224,627.49	\$0.00
K66	Elaborar el ante proyecto de la Ley de Ingresos p	\$7,340.00	\$0.00	\$7,340.00	\$0.00	\$7,340.00	\$0.00	\$0.00	\$7,340.00	\$0.00	\$0.00	\$0.00
K67	Realizar 1 estrategia integral para fortalecer la rec	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00

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K74	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
K75	Realizar 12 reportes de atención a solicitudes adr	\$1,000.00	\$50,000.00	\$51,000.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00
K76	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
ASUNTOS FINANCIEROS Y HACENDAF		\$14,953,716.28	\$1,740,167...	\$16,693,884.06	\$4,965,407.46	\$11,728,476.60	\$4,965,407.46	\$0.00	\$11,728,476.60	\$4,963,151.52	\$4,267,151.52	\$698,255.94
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR												
A	PROGRAMA 1 "ZACATLÁN SEGURO,	\$17,019,251.95	\$2,726,638.79	\$19,745,890.74	\$7,074,229.23	\$12,671,661.51	\$4,475,497.10	\$2,598,732.13	\$15,270,393.64	\$4,009,894.00	\$4,009,893.96	\$465,603.14
A11	Elaborar 1 informe del incremento del estado de f	\$149,140.00	\$110,918.72	\$260,058.72	\$78,731.52	\$181,327.20	\$78,731.52	\$0.00	\$181,327.20	\$78,731.52	\$78,731.52	\$0.00
A13	Realizar 12 reportes de recorridos preventivos y c	\$7,180,992.17	\$592,396.06	\$7,773,388.23	\$3,013,477.54	\$4,759,910.69	\$1,420,896.11	\$1,592,581.43	\$6,352,492.12	\$1,010,956.73	\$1,010,956.73	\$409,939.38
A14	Realizar 12 reportes de actividades coordinadas c	\$219,307.24	\$23,946.22	\$243,253.46	\$66,636.87	\$176,616.59	\$66,636.87	\$0.00	\$176,616.59	\$66,636.87	\$66,636.87	\$0.00
A15	Realizar 2 reportes semestrales de evaluaciones	\$268,266.95	-\$1,071.00	\$267,195.95	\$32,759.49	\$234,436.46	\$32,759.49	\$0.00	\$234,436.46	\$32,759.49	\$32,759.49	\$0.00
A16	Realizar 12 reportes de capacitaciones impartidas	\$0.00	\$1,071.00	\$1,071.00	\$1,071.00	\$0.00	\$1,071.00	\$0.00	\$0.00	\$1,071.00	\$1,071.00	\$0.00
A18	Elaborar 4 reportes trimestrales de la gestión a p	\$50,000.00	\$0.00	\$50,000.00	\$1,245.50	\$48,754.50	\$1,245.50	\$0.00	\$48,754.50	\$1,245.50	\$1,245.50	\$0.00
A21	Gestionar 12 adquisiciones de equipo de cómput	\$230,988.50	-\$220.00	\$230,768.50	\$23,968.16	\$206,800.34	\$23,968.16	\$0.00	\$206,800.34	\$23,968.16	\$23,968.16	\$0.00
A22	Realizar 4 reportes trimestrales de las accioines	\$10,000.00	\$400.00	\$10,400.00	\$2,859.00	\$7,541.00	\$2,859.00	\$0.00	\$7,541.00	\$2,859.00	\$2,859.00	\$0.00
A23	Gestionar 12 acciones de mantenimiento preventi	\$3,668,906.34	-\$98,839.46	\$3,570,066.88	\$1,539,237.45	\$2,030,829.43	\$1,539,237.45	\$0.00	\$2,030,829.43	\$1,539,237.45	\$1,539,237.43	\$0.02
A24	Gestionar 12 acciones de manutención de los eje	\$163,540.17	\$209,792.50	\$373,332.67	\$334,080.84	\$39,251.83	\$55,680.14	\$278,400.70	\$317,652.53	\$55,680.14	\$55,680.14	\$0.00
A25	Elaborar 4 reportes trimestrales de la gestión del i	\$194,260.22	\$65,674.57	\$259,934.79	\$28,979.01	\$230,955.78	\$28,979.01	\$0.00	\$230,955.78	\$28,979.01	\$28,979.01	\$0.00
A26	Elaborar 2 reportes semestrales de la gestión de l	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
A27	Realizar 4 informes anual de las gestiones para e	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
A28	Elaborar 2 reportes semestrales de la gestión par	\$1,363,794.60	\$22,928.08	\$1,386,722.68	\$898,461.32	\$488,261.36	\$170,711.32	\$727,750.00	\$1,216,011.36	\$170,711.32	\$170,711.32	\$0.00
A29	Realizar 1 informe anual del fortalecimiento de la	\$0.00	\$163,844.39	\$163,844.39	\$0.00	\$163,844.39	\$0.00	\$0.00	\$163,844.39	\$0.00	\$0.00	\$0.00
A2A	Realizar 2 reportes semestrales de la gestión de l	\$114,157.81	\$24,033.62	\$138,191.43	\$60,554.62	\$77,636.81	\$60,554.62	\$0.00	\$77,636.81	\$60,554.62	\$60,554.62	\$0.00
A34	Elaborar 12 reportes mensuales de jornadas en r	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
A35	Realizar 12 reportes de acciones a favor del entor	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
A36	Realizar 12 reportes de acciones de cohesión so	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
A37	Ejecutar 24 campañas en temas preventivos a tra	\$60,000.00	-\$918.72	\$59,081.28	\$15,678.56	\$43,402.72	\$15,678.56	\$0.00	\$43,402.72	\$15,678.56	\$15,678.56	\$0.00
A39	Realizar 12 reportes de asuntos atendidos, accior	\$11,814.31	\$4,315.00	\$16,129.31	\$13,831.30	\$2,298.01	\$13,831.30	\$0.00	\$2,298.01	\$13,831.30	\$13,831.30	\$0.00
A41	Implementar 1 programa anual de capacitaciones	\$32,700.00	\$490.00	\$33,190.00	\$490.00	\$32,700.00	\$490.00	\$0.00	\$32,700.00	\$490.00	\$490.00	\$0.00
A42	Realizar 1 acción de seguimiento del convenio de	\$0.00	\$924,663.86	\$924,663.86	\$395,801.87	\$528,861.99	\$395,801.87	\$0.00	\$528,861.99	\$395,801.87	\$395,801.87	\$0.00
A44	Realizar 1 acción de mantenimiento y/o renovacié	\$309,545.16	\$36,800.00	\$346,345.16	\$170,865.37	\$175,479.79	\$170,865.37	\$0.00	\$175,479.79	\$170,865.37	\$170,865.35	\$0.02
A45	Elaborar 4 reportes trimestrales de los servicios d	\$2,037,519.98	\$3,695.38	\$2,041,215.36	\$363,537.81	\$1,677,677.55	\$363,537.81	\$0.00	\$1,677,677.55	\$307,874.09	\$307,874.09	\$55,663.72
A48	Llevar a cabo 1 programa de equipamiento y cap	\$434,318.50	\$100,000.00	\$534,318.50	\$0.00	\$534,318.50	\$0.00	\$0.00	\$534,318.50	\$0.00	\$0.00	\$0.00
A51	Realizar 12 reportes de solicitudes administrativa:	\$0.00	\$79,918.57	\$79,918.57	\$29,162.00	\$50,756.57	\$29,162.00	\$0.00	\$50,756.57	\$29,162.00	\$29,162.00	\$0.00
A52	Realizar 12 reportes de solicitudes administrativa:	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
A54	Realizar 1 reporte anual sobre la gestión de recur	\$400,000.00	\$100,000.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00

**MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA**

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 11/may./2026
03:57 p. m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY
Usr: ALINE

Programa Presupuestario (Modalidad y Programa) /Actividad Institucional	Ramo o Dependencia/ Función/ Función	Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
L14	Elaborar 10 reportes de actualizaciones catastrales	\$70,000.00	\$12,000.00	\$82,000.00	\$0.00	\$82,000.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$0.00	
L16	Realizar 4 reportes trimestrales del programa de c	\$26,121.68	\$0.00	\$26,121.68	\$0.00	\$26,121.68	\$0.00	\$26,121.68	\$0.00	\$0.00	\$0.00	
L21	Realizar 12 reportes de la Expedición, control y c	\$39,246.15	\$3,000.00	\$42,246.15	\$440.80	\$41,805.35	\$440.80	\$41,805.35	\$440.80	\$440.80	\$0.00	
L22	Realizar 12 reportes de la supervisión para hacer	\$113,689.59	\$75,507.27	\$189,196.86	\$46,416.33	\$142,780.53	\$46,416.33	\$142,780.53	\$38,981.18	\$38,981.18	\$7,435.15	
L23	Realizar 4 reportes sobre las acciones de regulari	\$16,000.00	\$0.00	\$16,000.00	\$2,760.80	\$13,239.20	\$2,760.80	\$13,239.20	\$2,760.80	\$2,760.80	\$0.00	
L25	Elaborar 12 informes del programa de prevención	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	
L26	Elaborar 2 informes de los permisos otorgados pc	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	
L27	Realizar 12 reportes del programa de operativos c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
L51	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$50,000.00	\$50,000.00	\$4,800.01	\$45,199.99	\$4,800.01	\$45,199.99	\$4,800.01	\$4,800.01	\$0.00	
L52	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	
L53	Realizar 12 reportes de atención a solicitudes adr	\$9,987.45	\$79,391.04	\$89,378.49	\$58,498.38	\$30,880.11	\$58,498.38	\$30,880.11	\$58,498.38	\$58,498.38	\$0.00	
OTROS SERVICIOS GENERALES		\$124,300,485.94	\$9,514,678...	\$133,815,164.29	\$32,972,566.69	\$100,842,597.60	\$29,184,831.54	\$3,787,735.15	\$104,630,332.75	\$29,138,501.61	\$28,964,501.59	\$220,329.95
DESARROLLO SOCIAL		\$184,588,930.93	\$31,319,24...	\$215,908,175.53	\$59,007,742.99	\$156,900,432.54	\$47,620,229.34	\$11,387,513.65	\$168,287,946.19	\$47,315,881.94	\$33,724,168.19	\$13,896,061.15
2100	PROTECCIÓN AMBIENTAL											
D	PROGRAMA 4 "ZACATLÁN CON UN	\$2,143,080.51	\$66,572.84	\$2,209,653.35	\$457,843.50	\$1,751,809.85	\$457,843.50	\$0.00	\$1,751,809.85	\$389,254.14	\$389,254.13	\$68,589.37
D21	Realizar 20 reforestaciones para restaurar la cob	\$278,500.00	\$83,388.33	\$361,888.33	\$151,339.53	\$210,548.80	\$151,339.53	\$0.00	\$210,548.80	\$151,339.53	\$151,339.52	\$0.01
D22	Recuperar 6 espacios públicos mediante accione	\$54,447.75	-\$841.45	\$53,606.30	\$628.00	\$52,978.30	\$628.00	\$0.00	\$52,978.30	\$628.00	\$628.00	\$0.00
D23	Realizar 20 entregas de arboles forestales a com	\$92,917.50	\$20,381.00	\$113,298.50	\$14,998.62	\$98,299.88	\$14,998.62	\$0.00	\$98,299.88	\$11,160.92	\$11,160.92	\$3,837.70
D24	Impartir 45 capacitaciones de educación ambient	\$52,833.51	\$685.46	\$53,518.97	\$36,685.46	\$16,833.51	\$36,685.46	\$0.00	\$16,833.51	\$25,891.61	\$25,891.61	\$10,793.85
D25	Realizar 4 promociones de turismo sustentable.	\$13,450.00	\$280.55	\$13,730.55	\$2,280.55	\$11,450.00	\$2,280.55	\$0.00	\$11,450.00	\$2,280.55	\$2,280.55	\$0.00
D26	Establecer 2 vinculaciones con instancias federal	\$12,000.00	\$0.00	\$12,000.00	\$1,247.70	\$10,752.30	\$1,247.70	\$0.00	\$10,752.30	\$1,247.70	\$1,247.70	\$0.00
D31	Realizar 1 gestión para el fortalecimiento de la inf	\$137,000.00	-\$131,526.00	\$5,474.00	\$0.00	\$5,474.00	\$0.00	\$5,474.00	\$0.00	\$0.00	\$0.00	
D32	Realizar 1 gestión para el mejoramiento de la Infr	\$2,113.40	\$0.00	\$2,113.40	\$0.00	\$2,113.40	\$0.00	\$2,113.40	\$0.00	\$0.00	\$0.00	
D41	Realizar 3 reportes trimestrales sobre las campañ	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	
D42	Implementar 1 actividad denominada "Reciclón A	\$70,918.09	\$30,000.00	\$100,918.09	\$0.00	\$100,918.09	\$0.00	\$100,918.09	\$0.00	\$0.00	\$0.00	
D43	Realizar 12 reportes mensuales de manejo del rel	\$315,322.75	\$15,742.28	\$331,065.03	\$132,988.28	\$198,076.75	\$132,988.28	\$0.00	\$198,076.75	\$82,987.92	\$82,987.92	\$50,000.36
D44	Implementar 1 programa de distintivo verde.	\$15,000.00	\$25,866.20	\$40,866.20	\$495.00	\$40,371.20	\$495.00	\$0.00	\$40,371.20	\$495.00	\$495.00	\$0.00
D51	Llevar a cabo 24 campañas de esterilización de p	\$56,841.33	\$279,603.00	\$336,444.33	\$44,580.00	\$291,864.33	\$44,580.00	\$0.00	\$291,864.33	\$44,580.00	\$44,580.00	\$0.00
D52	Llevar a cabo 15 capacitaciones para la concienti	\$16,000.00	\$0.00	\$16,000.00	\$1,824.82	\$14,175.18	\$1,824.82	\$0.00	\$14,175.18	\$1,824.82	\$1,824.82	\$0.00
D53	Llevar a cabo 1 entrega de galardón en conjunto	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	
D54	Implementar 1 actividad denominada "Croquetón"	\$8,446.80	-\$986.00	\$7,460.80	\$700.00	\$6,760.80	\$700.00	\$0.00	\$6,760.80	\$700.00	\$700.00	\$0.00
D55	Realizar 12 reportes para el cumplimiento del pro	\$918,202.73	-\$259,169.93	\$659,032.80	\$66,839.14	\$592,193.66	\$66,839.14	\$0.00	\$592,193.66	\$62,881.69	\$62,881.69	\$3,957.45
D56	Establecer 4 vinculaciones con instancias federal	\$11,086.65	\$3,149.40	\$14,236.05	\$3,236.40	\$10,999.65	\$3,236.40	\$0.00	\$10,999.65	\$3,236.40	\$3,236.40	\$0.00
D57	Realizar 6 reportes de Promoción y difusión medi	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	
D64	Realizar 1 reporte anual sobre la gestión de recur	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	

**MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA**

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 11/may./2026
03:57 p. m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Usr: ALINE

Programa Presupuestario (Modalidad y Programa) /Actividad Institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
M PROGRAMA 13 RAMO 33	\$17,550,000.00	\$3,347,623.28	\$20,897,623.28	\$18,547,623.28	\$2,350,000.00	\$18,547,623.28	\$0.00	\$2,350,000.00	\$18,547,623.28	\$4,955,909.61	\$13,591,713.67
M21 Realizar 1 acción de rehabilitación de infraestructura	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00
M31 Realizar 12 Pagos del Programa sobre el Manejo	\$11,700,000.00	\$3,019,301.32	\$14,719,301.96	\$14,719,301.96	\$0.00	\$14,719,301.96	\$0.00	\$14,719,301.96	\$4,081,188.99	\$10,638,112.97	
M32 Realizar 12 Pagos del Programa de disposición de residuos	\$3,500,000.00	\$328,321.32	\$3,828,321.32	\$3,828,321.32	\$0.00	\$3,828,321.32	\$0.00	\$3,828,321.32	\$874,720.62	\$2,953,600.70	
M35 Implementar 1 Acción del Programa Rescate del Ambiente	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	
PROTECCIÓN AMBIENTAL	\$19,693,080.51	\$3,414,196.64	\$23,107,276.63	\$19,005,466.78	\$4,101,809.85	\$19,005,466.78	\$0.00	\$4,101,809.85	\$18,936,877.42	\$5,345,163.74	\$13,660,303.04
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD											
C PROGRAMA 3 "ZACATLÁN CON UN TERRITORIO RESISTENTE"	\$10,080,267.32	\$2,751,942.00	\$12,832,209.32	\$2,327,374.30	\$10,504,835.02	\$2,327,374.30	\$0.00	\$10,504,835.02	\$2,192,062.33	\$2,192,062.30	\$135,312.00
C11 Realizar 12 informes de la gestión, integración, seguimiento y evaluación	\$1,089,262.86	\$24,250.01	\$1,113,512.87	\$224,444.36	\$889,068.51	\$224,444.36	\$0.00	\$889,068.51	\$200,105.50	\$200,105.49	\$24,338.87
C12 Elaborar 4 reportes de la peticiones y obligaciones	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	
C13 Realizar 4 reportes en los portales federales para el acceso a la información pública	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	
C21 Realizar 12 reportes de mantenimiento y rehabilitación de infraestructura	\$1,693,387.50	\$1,683,064.32	\$3,376,451.50	\$532,260.13	\$2,844,191.37	\$532,260.13	\$0.00	\$2,844,191.37	\$510,288.10	\$510,288.10	\$21,972.03
C22 Realizar 12 reportes de mantenimiento y rehabilitación de mobiliario urbano	\$2,591,978.09	-\$48,089.74	\$2,543,888.35	\$447,549.74	\$2,096,338.61	\$447,549.74	\$0.00	\$2,096,338.61	\$426,733.24	\$426,733.22	\$20,816.52
C23 Efectuar 2 reportes de mantenimiento de señalización vial	\$375,553.34	\$13,498.40	\$389,051.74	\$68,406.41	\$320,645.33	\$68,406.41	\$0.00	\$320,645.33	\$68,406.41	\$68,406.41	\$0.00
C24 Elaborar 4 reportes de mantenimiento general de mobiliario urbano	\$703,634.20	-\$50,059.28	\$653,574.92	\$43,249.80	\$610,325.12	\$43,249.80	\$0.00	\$610,325.12	\$43,249.80	\$43,249.80	\$0.00
C25 Elaborar 2 reportes semestrales del Programa de Mantenimiento y Rehabilitación de Infraestructura	\$2,048,825.29	\$952,410.62	\$3,001,235.91	\$737,232.99	\$2,264,002.92	\$737,232.99	\$0.00	\$2,264,002.92	\$701,881.21	\$701,881.21	\$35,351.78
C26 Elaborar 2 reportes semestrales del Programa de Mantenimiento y Rehabilitación de Mobiliario Urbano	\$887,575.73	\$40,000.00	\$927,575.73	\$136,074.47	\$791,501.26	\$136,074.47	\$0.00	\$791,501.26	\$103,241.67	\$103,241.67	\$32,832.80
C31 Realizar 1 reporte anual del Programa de barrido	\$413,409.00	\$52,118.00	\$465,527.00	\$90,866.88	\$374,660.12	\$90,866.88	\$0.00	\$374,660.12	\$90,866.88	\$90,866.88	\$0.00
C32 Ejecutar 12 acciones de faenas comunitarias en el municipio	\$65,367.54	\$0.00	\$65,367.54	\$533.00	\$64,834.54	\$533.00	\$0.00	\$64,834.54	\$533.00	\$533.00	\$0.00
C34 Realizar 1 acción de Gestión de uniformes para el personal	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	
C41 Realizar 12 reportes de solicitudes administrativas	\$23,575.02	\$31,749.99	\$55,325.01	\$0.00	\$55,325.01	\$0.00	\$55,325.01	\$0.00	\$0.00	\$0.00	
C42 Realizar 12 reportes de solicitudes administrativas	\$131,448.75	\$53,000.00	\$184,448.75	\$46,756.52	\$137,692.23	\$46,756.52	\$0.00	\$137,692.23	\$46,756.52	\$46,756.52	\$0.00
C44 Realizar 1 reporte anual sobre la gestión de recursos humanos	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	
D PROGRAMA 4 "ZACATLÁN CON UN TERRITORIO RESISTENTE CUENTAS PÚBLICAS"	\$4,921,369.49	\$145,447.75	\$5,066,817.24	\$209,754.24	\$4,857,063.00	\$209,754.24	\$0.00	\$4,857,063.00	\$192,151.66	\$192,151.66	\$17,602.58
D11 Gestionar la adquisición de 2 unidades de transporte	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	
D12 Gestionar la adquisición de 6 equipos de cómputo	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	
D13 Impartir 1 capacitación en temas de desarrollo y planeación	\$81,750.01	\$47,763.04	\$129,513.05	\$84,286.12	\$45,226.93	\$84,286.12	\$0.00	\$45,226.93	\$84,286.12	\$84,286.12	\$0.00
D14 Gestionar la actualización de 2 bases normativas	\$25,694.85	\$0.00	\$25,694.85	\$0.00	\$25,694.85	\$0.00	\$25,694.85	\$0.00	\$0.00	\$0.00	
D15 Realizar 1 acción de seguimiento de la actualización de bases de datos	\$2,609,719.50	-\$44,728.00	\$2,564,991.50	\$2,800.00	\$2,562,191.50	\$2,800.00	\$0.00	\$2,562,191.50	\$2,800.00	\$2,800.00	\$0.00
D16 Realizar 12 reportes para mantenimiento preventivo de mobiliario urbano	\$216,106.01	\$37,872.00	\$253,978.01	\$69,470.21	\$184,507.80	\$69,470.21	\$0.00	\$184,507.80	\$51,867.63	\$51,867.63	\$17,602.58
D18 Realizar 2 reportes semestrales sobre la gestión de recursos humanos	\$857,325.69	\$0.00	\$857,325.69	\$0.00	\$857,325.69	\$0.00	\$857,325.69	\$0.00	\$0.00	\$0.00	
D61 Realizar 12 reportes de atención a solicitudes administrativas	\$88,773.43	\$54,540.71	\$143,314.14	\$47,589.91	\$95,724.23	\$47,589.91	\$0.00	\$95,724.23	\$47,589.91	\$47,589.91	\$0.00
D62 Realizar 12 reportes de atención a solicitudes administrativas	\$42,000.00	\$50,000.00	\$92,000.00	\$5,608.00	\$86,392.00	\$5,608.00	\$0.00	\$86,392.00	\$5,608.00	\$5,608.00	\$0.00
M PROGRAMA 13 RAMO 33	\$96,418,729.00	-\$1,769,902.32	\$94,648,826.15	\$23,527,497.13	\$71,121,329.02	\$12,660,506.13	\$10,866,991.00	\$81,988,320.02	\$12,660,506.13	\$12,660,506.13	\$0.00
M22 Ejecutar 1 acción de infraestructura y/o equipamiento	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	
M33 Realizar 12 Pagos del Servicio de Alumbrado público	\$14,748,729.00	\$0.00	\$14,748,729.00	\$14,748,729.00	\$0.00	\$3,881,738.00	\$10,866,991.00	\$3,881,738.00	\$3,881,738.00	\$3,881,738.00	\$0.00

**MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA**

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 11/may./2026
03:57 p. m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Usr: ALINE

Programa Presupuestario	Ramo o Dependencia/ Función/ (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
M41	Desarrollar 10 Acciones de los servicios básicos e	\$30,500,000.00	\$3,931,832...	\$34,431,832.95	\$7,886,472.54	\$26,545,360.41	\$7,886,472.54	\$0.00	\$26,545,360.41	\$7,886,472.54	\$7,886,472.54	\$0.00
M43	Desarrollar 26 acciones de Mejoramiento de infra	\$47,900,000.00	-\$7,109,47...	\$40,790,520.81	\$0.00	\$40,790,520.81	\$0.00	\$0.00	\$40,790,520.81	\$0.00	\$0.00	\$0.00
M45	Realizar 4 Acciones del Programa de Adquisicion	\$2,770,000.00	\$515,447.80	\$3,285,447.80	\$0.00	\$3,285,447.80	\$0.00	\$0.00	\$3,285,447.80	\$0.00	\$0.00	\$0.00
M46	Realizar 2 Acciones del Programa de Adquisicion	\$0.00	\$122,400.00	\$122,400.00	\$122,400.00	\$0.00	\$122,400.00	\$0.00	\$0.00	\$122,400.00	\$122,400.00	\$0.00
M47	Realizar 4 Acciones del Programa de servicios bá	\$0.00	\$769,895.59	\$769,895.59	\$769,895.59	\$0.00	\$769,895.59	\$0.00	\$0.00	\$769,895.59	\$769,895.59	\$0.00
VIVIENDA Y SERVICIOS A LA COMUNI		\$111,420,365.81	\$1,127,486...	\$112,547,852.71	\$26,064,625.67	\$86,483,227.04	\$15,197,634.67	\$10,866,991.00	\$97,350,218.04	\$15,044,720.12	\$15,044,720.09	\$152,914.58
2300	SALUD											
E	PROGRAMA 5 ZACATLÁN INCLUYENTE Y	\$2,122,744.79	\$1,959,775.98	\$4,082,520.77	\$473,883.26	\$3,608,637.51	\$473,883.26	\$0.00	\$3,608,637.51	\$470,645.01	\$470,645.01	\$3,238.25
E41	Realizar 2 Reportes del programa de vacunación	\$7,548.20	\$690.05	\$8,238.25	\$3,238.25	\$5,000.00	\$3,238.25	\$0.00	\$5,000.00	\$0.00	\$0.00	\$3,238.25
E42	Realizar 12 capacitaciones para mujeres auxiliare	\$445.00	\$360.00	\$805.00	\$359.99	\$445.01	\$359.99	\$0.00	\$445.01	\$359.99	\$359.99	\$0.00
E43	Brindar 57 apoyos económicos mensuales a las a	\$820,800.00	-\$5,899.00	\$814,901.00	\$193,200.00	\$621,701.00	\$193,200.00	\$0.00	\$621,701.00	\$193,200.00	\$193,200.00	\$0.00
E44	Gestionar 2 actividades de recreación y convivenci	\$46,400.00	\$1,851.80	\$48,251.80	\$0.00	\$48,251.80	\$0.00	\$0.00	\$48,251.80	\$0.00	\$0.00	\$0.00
E45	Realizar 4 Reportes de la gestión de la adquisició	\$234,356.65	-\$11,424.00	\$222,932.65	\$3,908.80	\$219,023.85	\$3,908.80	\$0.00	\$219,023.85	\$3,908.80	\$3,908.80	\$0.00
E46	Realizar 12 Reportes de las jornadas de salud en	\$38,401.71	\$10,765.55	\$49,167.26	\$16,804.00	\$32,363.26	\$16,804.00	\$0.00	\$32,363.26	\$16,804.00	\$16,804.00	\$0.00
E47	Realizar 4 Reportes de las acciones de promoció	\$17,500.00	\$79,057.45	\$96,557.45	\$70,081.85	\$26,475.60	\$70,081.85	\$0.00	\$26,475.60	\$70,081.85	\$70,081.85	\$0.00
E51	Realizar 12 Informes de las actividades para impl	\$445.00	\$0.00	\$445.00	\$0.00	\$445.00	\$0.00	\$0.00	\$445.00	\$0.00	\$0.00	\$0.00
E53	Realizar 12 informes de seguimiento, reparto y ve	\$576,000.00	\$0.00	\$576,000.00	\$171,424.80	\$404,575.20	\$171,424.80	\$0.00	\$404,575.20	\$171,424.80	\$171,424.80	\$0.00
E54	Realizar 12 informes de actividades del trabajo cc	\$28,668.77	\$1,999.98	\$30,668.75	\$3,021.97	\$27,646.78	\$3,021.97	\$0.00	\$27,646.78	\$3,021.97	\$3,021.97	\$0.00
E55	Realizar 4 reuniones de seguimiento a los comité:	\$445.00	\$0.00	\$445.00	\$0.00	\$445.00	\$0.00	\$0.00	\$445.00	\$0.00	\$0.00	\$0.00
E56	Realizar 12 reportes ante instancias estatales, fec	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
E74	Realizar 12 reportes de atención a solicitudes adr	\$101,734.46	\$1,882,374...	\$1,984,108.61	\$11,843.60	\$1,972,265.01	\$11,843.60	\$0.00	\$1,972,265.01	\$11,843.60	\$11,843.60	\$0.00
M	PROGRAMA 13 RAMO 33	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00
M23	Desarrollar 1 acción de mejoramiento de infraestr	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00
SALUD		\$2,822,744.79	\$1,959,775...	\$4,782,520.77	\$473,883.26	\$4,308,637.51	\$473,883.26	\$0.00	\$4,308,637.51	\$470,645.01	\$470,645.01	\$3,238.25
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
G	PROGRAMA 7 ZACATLÁN CON CULTURA	\$873,870.91	\$863,568.28	\$1,737,439.19	\$135,357.65	\$1,602,081.54	\$135,357.65	\$0.00	\$1,602,081.54	\$135,357.65	\$135,357.65	\$0.00
G11	Realizar 12 actividades de fomento a la lectura y i	\$62,727.40	\$45,461.00	\$108,188.40	\$16,816.17	\$91,372.23	\$16,816.17	\$0.00	\$91,372.23	\$16,816.17	\$16,816.17	\$0.00
G12	Realizar 6 conmemoraciones históricas y cultura	\$208,722.31	\$128,182.20	\$336,904.51	\$1,879.23	\$335,025.28	\$1,879.23	\$0.00	\$335,025.28	\$1,879.23	\$1,879.23	\$0.00
G13	Realizar 6 actividades de cursos y talleres gratuit	\$191,732.94	\$0.00	\$191,732.94	\$2,616.00	\$189,116.94	\$2,616.00	\$0.00	\$189,116.94	\$2,616.00	\$2,616.00	\$0.00
G14	Realizar 4 actividades que promuevan la cultura i	\$140,076.31	\$6,356.80	\$146,433.11	\$6,356.80	\$140,076.31	\$6,356.80	\$0.00	\$140,076.31	\$6,356.80	\$6,356.80	\$0.00
G15	Realizar 5 gestiones para la rehabilitación y/o equ	\$26,152.31	\$0.00	\$26,152.31	\$0.00	\$26,152.31	\$0.00	\$0.00	\$26,152.31	\$0.00	\$0.00	\$0.00
G16	Realizar 1 programa de actividades de presentaci	\$244,459.64	\$46,168.28	\$290,627.92	\$107,689.45	\$182,938.47	\$107,689.45	\$0.00	\$182,938.47	\$107,689.45	\$107,689.45	\$0.00
G21	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$637,400.00	\$637,400.00	\$0.00	\$637,400.00	\$0.00	\$0.00	\$637,400.00	\$0.00	\$0.00	\$0.00
M	PROGRAMA 13 RAMO 33	\$19,928,821.26	\$14,628,30...	\$34,557,126.81	\$9,682,166.03	\$24,874,960.78	\$9,682,166.03	\$0.00	\$24,874,960.78	\$9,682,166.03	\$9,682,166.03	\$0.00

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Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Usr: ALINE

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad		Ampliaciones/ Aprobado(Reducciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
M24	Realizar 4 acciones de mejoramiento y/o equipar	\$10,728,821.26	-\$1,647,89...	\$9,080,929.38	\$0.00	\$9,080,929.38	\$0.00	\$0.00	\$9,080,929.38	\$0.00	\$0.00	\$0.00
M44	Realizar 5 acciones de mejoramiento y/o equipar	\$9,200,000.00	\$16,276.19...	\$25,476,197.43	\$9,682,166.03	\$15,794,031.40	\$9,682,166.03	\$0.00	\$15,794,031.40	\$9,682,166.03	\$9,682,166.03	\$0.00
RECREACIÓN, CULTURA Y OTRAS MA		\$20,802,692.17	\$15,491,87...	\$36,294,566.00	\$9,817,523.68	\$26,477,042.32	\$9,817,523.68	\$0.00	\$26,477,042.32	\$9,817,523.68	\$9,817,523.68	\$0.00
2500	EDUCACIÓN											
M	PROGRAMA 13 RAMO 33	\$17,111,000.00	\$1,457,950.37	\$18,568,950.37	\$1,457,950.37	\$17,111,000.00	\$1,457,950.37	\$0.00	\$17,111,000.00	\$1,457,950.37	\$1,457,950.37	\$0.00
M42	Ejecutar 8 acciones de infraestructura y/o equipar	\$17,111,000.00	\$1,457,950...	\$18,568,950.37	\$1,457,950.37	\$17,111,000.00	\$1,457,950.37	\$0.00	\$17,111,000.00	\$1,457,950.37	\$1,457,950.37	\$0.00
EDUCACIÓN		\$17,111,000.00	\$1,457,950...	\$18,568,950.37	\$1,457,950.37	\$17,111,000.00	\$1,457,950.37	\$0.00	\$17,111,000.00	\$1,457,950.37	\$1,457,950.37	\$0.00
2600	PROTECCIÓN SOCIAL											
E	PROGRAMA 5 ZACATLÁN INCLUYENTE Y SIN REGIONAL PADRE	\$7,798,720.38	\$7,093,799.75	\$14,892,520.13	\$302,985.12	\$14,589,535.01	\$302,985.12	\$0.00	\$14,589,535.01	\$253,219.36	\$253,219.36	\$49,765.76
E11	Implementar 1 programa de acciones de apoyo y	\$347,442.95	\$3,235.45	\$350,678.40	\$84,101.07	\$266,577.33	\$84,101.07	\$0.00	\$266,577.33	\$52,003.71	\$52,003.71	\$32,097.36
E12	Integrar 40 Comités de Participación Social para l	\$50,000.00	\$0.00	\$50,000.00	\$38,072.02	\$11,927.98	\$38,072.02	\$0.00	\$11,927.98	\$36,633.22	\$36,633.22	\$1,438.80
E13	Realizar 1 reporte diagnóstico de casas habitació	\$50,000.00	\$0.00	\$50,000.00	\$6,836.20	\$43,163.80	\$6,836.20	\$0.00	\$43,163.80	\$0.00	\$0.00	\$6,836.20
E14	Realizar 1 reporte de la gestión de capacitaciones	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$51,500.00	\$0.00	\$0.00	\$0.00
E15	Elaborar 4 reportes trimestrales de acciones de pi	\$65,000.00	\$20,000.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
E16	Realizar 2 programas alimentarios para hogares t	\$1,411,880.45	\$2,001,190...	\$3,413,070.49	\$0.00	\$3,413,070.49	\$0.00	\$0.00	\$3,413,070.49	\$0.00	\$0.00	\$0.00
E17	Realizar 2 programas sociales de apoyo a la vivie	\$1,027,000.00	\$1,809.96	\$1,028,809.96	\$8,368.31	\$1,020,441.65	\$8,368.31	\$0.00	\$1,020,441.65	\$5,129.96	\$5,129.96	\$3,238.35
E18	Realizar 1 programa social en favor de estudiante	\$1,845,000.00	\$4,705,000...	\$6,550,000.00	\$0.00	\$6,550,000.00	\$0.00	\$0.00	\$6,550,000.00	\$0.00	\$0.00	\$0.00
E21	Realizar 12 informes de mantenimiento, servicios	\$115,275.44	\$28,757.96	\$144,033.40	\$19,178.38	\$124,855.02	\$19,178.38	\$0.00	\$124,855.02	\$17,259.98	\$17,259.98	\$1,918.40
E22	Realizar 58 actividades físicas masivas en instituc	\$7,807.25	\$20,000.00	\$27,807.25	\$814.32	\$26,992.93	\$814.32	\$0.00	\$26,992.93	\$814.32	\$814.32	\$0.00
E23	Realizar 5 eventos deportivos de amplia participa	\$80,500.00	\$0.00	\$80,500.00	\$8,816.00	\$71,684.00	\$8,816.00	\$0.00	\$71,684.00	\$8,816.00	\$8,816.00	\$0.00
E24	Realizar 4 reportes trimestrales de los eventos de	\$262,648.04	\$38,000.00	\$300,648.04	\$30,757.68	\$269,890.36	\$30,757.68	\$0.00	\$269,890.36	\$30,757.68	\$30,757.68	\$0.00
E25	Gestionar 1 actualización del Registro Único del C	\$17,853.59	\$3,000.00	\$20,853.59	\$0.00	\$20,853.59	\$0.00	\$0.00	\$20,853.59	\$0.00	\$0.00	\$0.00
E26	Otorgar 5 apoyos e incentivos a deportistas desta	\$18,927.60	\$0.00	\$18,927.60	\$0.00	\$18,927.60	\$0.00	\$0.00	\$18,927.60	\$0.00	\$0.00	\$0.00
E27	Realizar 11 platicas entre jóvenes del municipio s	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
E28	Elaborar 11 reportes de seguimiento de terapias p	\$799.85	\$0.00	\$799.85	\$0.00	\$799.85	\$0.00	\$0.00	\$799.85	\$0.00	\$0.00	\$0.00
E29	Elaborar 12 reportes de seguimiento de talleres lú	\$10,000.00	\$15,091.60	\$25,091.60	\$7,545.80	\$17,545.80	\$7,545.80	\$0.00	\$17,545.80	\$7,545.80	\$7,545.80	\$0.00
E2A	Elaborar 11 reportes de seguimiento de regulariz	\$799.87	\$3,000.00	\$3,799.87	\$0.00	\$3,799.87	\$0.00	\$0.00	\$3,799.87	\$0.00	\$0.00	\$0.00
E2B	Implementar 6 proyectos comunitarios que integre	\$99,240.26	\$742.04	\$99,982.30	\$18,347.86	\$81,634.44	\$18,347.86	\$0.00	\$81,634.44	\$17,628.16	\$17,628.16	\$719.70
E2C	Realizar 6 faenas comunitarias en el municipio.	\$5,971.75	\$10,000.00	\$15,971.75	\$0.00	\$15,971.75	\$0.00	\$0.00	\$15,971.75	\$0.00	\$0.00	\$0.00
E31	Realizar 24 actividades educativas y cívicas.	\$1,160,162.05	\$27,627.45	\$1,187,789.50	\$14,527.83	\$1,173,261.67	\$14,527.83	\$0.00	\$1,173,261.67	\$12,929.68	\$12,929.68	\$1,598.15
E32	Realizar 4 Actividades Educativas para la preven	\$417,361.23	\$2,345.25	\$419,706.48	\$13,138.90	\$406,567.58	\$13,138.90	\$0.00	\$406,567.58	\$13,138.90	\$13,138.90	\$0.00
E61	Elaborar 5 proyectos culturales y/o productivos pa	\$93,800.52	-\$26,962.24	\$66,838.28	\$19,863.67	\$46,974.61	\$19,863.67	\$0.00	\$46,974.61	\$19,863.67	\$19,863.67	\$0.00
E62	Realizar 22 cursos y/o talleres para la población i	\$8,100.00	\$773.42	\$8,873.42	\$4,735.72	\$4,137.70	\$4,735.72	\$0.00	\$4,137.70	\$4,255.92	\$4,255.92	\$479.80
E63	Realizar 60 asistencias personales de interpretaci	\$10,200.00	\$0.00	\$10,200.00	\$2,038.50	\$8,161.50	\$2,038.50	\$0.00	\$8,161.50	\$1,558.70	\$1,558.70	\$479.80
E64	Atender 5 eventos de tradición y cultura de puebl	\$143,800.00	\$0.00	\$143,800.00	\$12,377.00	\$131,423.00	\$12,377.00	\$0.00	\$131,423.00	\$11,417.80	\$11,417.80	\$959.20

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Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Usr: ALINE

Programa Presupuestario (Modalidad y Programa) /Actividad Institucional	Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad Institucional	Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
E65	Realizar 1 festival multicultural Cuaxochitl.	\$369,986.03	-\$811.18	\$369,174.85	\$696.26	\$368,478.59	\$696.26	\$0.00	\$368,478.59	\$696.26	\$696.26	\$0.00
E66	Coordinar 5 asambleas comunitarias para el bien	\$36,350.00	\$30,000.00	\$66,350.00	\$10,469.60	\$55,880.40	\$10,469.60	\$0.00	\$55,880.40	\$10,469.60	\$10,469.60	\$0.00
E71	Realizar 12 reportes de atención a solicitudes adr	\$45,000.00	\$50,000.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
E72	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$61,000.00	\$61,000.00	\$2,300.00	\$58,700.00	\$2,300.00	\$0.00	\$58,700.00	\$2,300.00	\$2,300.00	\$0.00
E73	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
E75	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
E76	Realizar 1 reporte anual sobre la gestión de recur	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
E7A	Realizar 1 reporte anual sobre la gestión de recur	\$813.50	\$0.00	\$813.50	\$0.00	\$813.50	\$0.00	\$0.00	\$813.50	\$0.00	\$0.00	\$0.00
F	PROGRAMA 6 ZACATLÁN HUMANISTA Y	\$4,236,165.10	\$468,500.00	\$4,704,665.10	\$1,444,794.43	\$3,259,870.67	\$1,209,894.43	\$234,900.00	\$3,494,770.67	\$1,185,332.05	\$1,185,332.01	\$24,562.42
F11	Realizar 18 servicios para el desarrollo comunitar	\$133,784.14	-\$1,961.15	\$131,822.99	\$4,050.35	\$127,772.64	\$4,050.35	\$0.00	\$127,772.64	\$2,899.13	\$2,899.13	\$1,151.22
F12	Realizar 24 acciones a través de talleres de espa	\$339,820.00	\$9,500.00	\$349,320.00	\$314,070.00	\$35,250.00	\$79,170.00	\$234,900.00	\$270,150.00	\$79,170.00	\$79,170.00	\$0.00
F13	Elaborar 6 reportes de seguimiento de capacitac	\$79,700.05	\$31,000.00	\$110,700.05	\$16,690.00	\$94,010.05	\$16,690.00	\$0.00	\$94,010.05	\$16,690.00	\$16,690.00	\$0.00
F14	Realizar 12 reportes de ayudas sociales y de part	\$1,147,142.12	\$208,659.96	\$1,355,802.08	\$233,826.82	\$1,121,975.26	\$233,826.82	\$0.00	\$1,121,975.26	\$230,195.46	\$230,195.46	\$3,631.36
F15	Desarrollar 15 eventos integrales (sociales, socioc	\$1,115,228.15	-\$132,656.45	\$982,571.70	\$460,875.76	\$521,695.94	\$460,875.76	\$0.00	\$521,695.94	\$460,156.36	\$460,156.36	\$719.40
F16	Realizar 450 diligencias de colaboración (Internas	\$47,250.00	\$0.00	\$47,250.00	\$3,049.10	\$44,200.90	\$3,049.10	\$0.00	\$44,200.90	\$1,609.70	\$1,609.70	\$1,439.40
F17	Coadyuvar en realizar 72 reincorporaciones de pe	\$84,691.06	\$7,148.00	\$91,839.06	\$17,098.41	\$74,740.65	\$17,098.41	\$0.00	\$74,740.65	\$17,098.41	\$17,098.41	\$0.00
F18	Otorgar 1400 servicios de atención Jurídica, orien	\$52,250.00	\$21,000.00	\$73,250.00	\$6,443.00	\$66,807.00	\$6,443.00	\$0.00	\$66,807.00	\$6,443.00	\$6,443.00	\$0.00
F19	Otorgar 700 servicios de atención y orientación de	\$222,492.67	\$5,392.54	\$227,885.21	\$55,458.74	\$172,426.47	\$55,458.74	\$0.00	\$172,426.47	\$55,458.74	\$55,458.74	\$0.00
F21	Brindar 1,500 servicios de salud inclusivos (consi	\$40,214.01	\$8,439.00	\$48,653.01	\$10,281.79	\$38,371.22	\$10,281.79	\$0.00	\$38,371.22	\$9,178.30	\$9,178.30	\$1,103.49
F22	Elaborar 12 reportes de Donaciones: (Aparatos or	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
F23	Otorgar 2200 servicios de atención, valoración y c	\$25,500.00	\$31,000.00	\$56,500.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$0.00
F24	Brindar 26400 terapias inclusivas de rehabilitació	\$3,000.00	\$118,000.00	\$121,000.00	\$14,351.28	\$106,648.72	\$14,351.28	\$0.00	\$106,648.72	\$14,351.28	\$14,351.28	\$0.00
F25	Otorgar 2200 servicios especializados (traslados)	\$221,936.70	-\$5,000.00	\$216,936.70	\$65,354.55	\$151,582.15	\$65,354.55	\$0.00	\$151,582.15	\$57,111.63	\$57,111.59	\$8,242.96
F26	Realizar 12 reportes de administración, gestión, e	\$17,750.00	\$22,881.32	\$40,631.32	\$34,970.32	\$5,661.00	\$34,970.32	\$0.00	\$5,661.00	\$26,695.73	\$26,695.73	\$8,274.59
F27	Realizar 12 reportes de administración, gestión, e	\$419,610.40	\$91,332.75	\$510,943.15	\$175,850.38	\$335,092.77	\$175,850.38	\$0.00	\$335,092.77	\$175,850.38	\$175,850.38	\$0.00
F28	Otorgar 156 Servicios de atención a grupos geron	\$93,250.00	\$34,419.70	\$127,669.70	\$2,997.36	\$124,672.34	\$2,997.36	\$0.00	\$124,672.34	\$2,997.36	\$2,997.36	\$0.00
F31	Realizar 12 reportes de atención a solicitudes adr	\$184,545.80	\$19,344.33	\$203,890.13	\$29,426.57	\$174,463.56	\$29,426.57	\$0.00	\$174,463.56	\$29,426.57	\$29,426.57	\$0.00
H	PROGRAMA 8 ZACATLÁN LIBRE DE	\$704,162.17	\$57,661.65	\$761,823.82	\$439,194.23	\$322,629.59	\$153,571.58	\$285,622.65	\$608,252.24	\$149,613.93	\$149,613.93	\$3,957.65
H11	Realizar 4 reportes trimestrales de seguimiento a	\$45,441.20	\$2,884.00	\$48,325.20	\$14,176.52	\$34,148.68	\$14,176.52	\$0.00	\$34,148.68	\$14,176.52	\$14,176.52	\$0.00
H12	Brindar 420 Orientaciones Psicológicas dirigidas e	\$494,924.87	\$42,210.85	\$537,135.72	\$405,963.51	\$131,172.21	\$120,340.86	\$285,622.65	\$416,794.86	\$120,340.86	\$120,340.86	\$0.00
H13	Brindar 300 acciones de orientaciones y acompa	\$67,850.73	-\$31,531.20	\$36,319.53	\$7,673.49	\$28,646.04	\$7,673.49	\$0.00	\$28,646.04	\$7,673.49	\$7,673.49	\$0.00
H14	Impartir 24 Jornadas (talleres, pláticas, capacitaci	\$44,402.00	-\$3,678.40	\$40,723.60	\$10,165.81	\$30,557.79	\$10,165.81	\$0.00	\$30,557.79	\$6,208.16	\$6,208.16	\$3,957.65
H15	Realizar 6 protocolos de actuación y/o creación de	\$16,000.00	\$0.00	\$16,000.00	\$839.30	\$15,160.70	\$839.30	\$0.00	\$15,160.70	\$839.30	\$839.30	\$0.00
H21	Realizar 12 reportes de atención a solicitudes adr	\$35,543.37	\$47,776.40	\$83,319.77	\$375.60	\$82,944.17	\$375.60	\$0.00	\$82,944.17	\$375.60	\$375.60	\$0.00
N	PROGRAMA 14 SIPINNA (DIF)	\$0.00	\$248,000.00	\$248,000.00	\$1,319.45	\$246,680.55	\$1,319.45	\$0.00	\$246,680.55	\$0.00	\$0.00	\$1,319.45
N11	Realizar 12 seguimientos de actividades instituc	\$0.00	\$178,000.00	\$178,000.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00

**MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA**

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 11/may./2026
03:57 p. m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Usr: ALINE

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad Institucional		Ampliaciones/ Aprobado(Reducciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
N12	Realizar 12 seguimientos de coordinación interins	\$0.00	\$61,000.00	\$61,000.00	\$1,319.45	\$59,680.55	\$1,319.45	\$0.00	\$59,680.55	\$0.00	\$0.00	\$1,319.45
N13	Realizar 6 seguimientos de los comités de particip	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
PROTECCIÓN SOCIAL		\$12,739,047.65	\$7,867,961.00	\$20,607,009.05	\$2,188,293.23	\$18,418,715.82	\$1,667,770.58	\$520,522.65	\$18,939,238.47	\$1,588,165.34	\$1,588,165.30	\$79,605.28
DESARROLLO ECONÓMICO		\$27,731,285.95	\$9,763,788.00	\$37,495,074.41	\$3,458,114.27	\$34,036,960.14	\$3,458,114.27	\$0.00	\$34,036,960.14	\$3,437,646.49	\$2,602,398.48	\$855,715.79
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA												
I	PROGRAMA 9 ZACATLÁN CON	\$470,412.80	\$1,831,838.00	\$2,302,250.80	\$63,801.93	\$2,238,448.87	\$63,801.93	\$0.00	\$2,238,448.87	\$52,209.16	\$52,209.16	\$11,592.77
I21	Elaborar 4 reportes trimestrales de seguimiento a	\$65,778.00	\$497,100.00	\$562,878.00	\$0.00	\$562,878.00	\$0.00	\$0.00	\$562,878.00	\$0.00	\$0.00	\$0.00
I22	Elaborar 4 reportes trimestrales del programa del	\$21,360.00	\$435,341.00	\$456,701.00	\$15,219.00	\$441,482.00	\$15,219.00	\$0.00	\$441,482.00	\$15,219.00	\$15,219.00	\$0.00
I23	Realizar 6 gestiones en materia agrícola y pecuar	\$60,883.82	\$6,903.60	\$67,787.42	\$10,041.81	\$57,745.61	\$10,041.81	\$0.00	\$57,745.61	\$8,003.21	\$8,003.21	\$2,038.60
I24	Llevar a cabo 1 acción de seguimiento al conveni	\$5,000.00	\$400,000.00	\$405,000.00	\$2,717.32	\$402,282.68	\$2,717.32	\$0.00	\$402,282.68	\$1,318.90	\$1,318.90	\$1,398.42
I25	Realizar 50 talleres técnicos y capacitaciones par	\$181,997.57	\$20,522.00	\$202,519.57	\$24,431.75	\$178,087.82	\$24,431.75	\$0.00	\$178,087.82	\$18,674.35	\$18,674.35	\$5,757.40
I26	Elaborar 12 reportes del programa de atención pa	\$24,000.00	\$5,400.00	\$29,400.00	\$6,791.25	\$22,608.75	\$6,791.25	\$0.00	\$22,608.75	\$4,392.90	\$4,392.90	\$2,398.35
I27	Realizar 3 ferias y/o expos para impulsar el sector	\$94,394.70	\$75,520.00	\$169,914.70	\$4,600.80	\$165,313.90	\$4,600.80	\$0.00	\$165,313.90	\$4,600.80	\$4,600.80	\$0.00
I28	Gestionar la instalación de 300 huertos orgánicos	\$9,000.00	\$343,090.00	\$352,090.00	\$0.00	\$352,090.00	\$0.00	\$0.00	\$352,090.00	\$0.00	\$0.00	\$0.00
I29	Gestionar 1 programa de certificación para produ	\$7,998.71	\$0.00	\$7,998.71	\$0.00	\$7,998.71	\$0.00	\$0.00	\$7,998.71	\$0.00	\$0.00	\$0.00
I32	Realizar 12 reportes de atención a solicitudes adr	\$0.00	\$47,961.40	\$47,961.40	\$0.00	\$47,961.40	\$0.00	\$0.00	\$47,961.40	\$0.00	\$0.00	\$0.00
M	PROGRAMA 13 RAMO 33	\$0.00	\$404,269.00	\$404,269.00	\$404,269.00	\$0.00	\$404,269.00	\$0.00	\$0.00	\$404,269.00	\$404,269.00	\$0.00
M34	Desarrollar 3 Acciones para el fortalecimiento del	\$0.00	\$404,269.00	\$404,269.00	\$404,269.00	\$0.00	\$404,269.00	\$0.00	\$0.00	\$404,269.00	\$404,269.00	\$0.00
AGROPECUARIA, SILVICULTURA, PES		\$470,412.80	\$2,236,107.00	\$2,706,519.80	\$468,070.93	\$2,238,448.87	\$468,070.93	\$0.00	\$2,238,448.87	\$456,478.16	\$456,478.16	\$11,592.77
3700 TURISMO												
I	PROGRAMA 9 ZACATLÁN CON	\$27,260,873.15	\$7,527,681.46	\$34,788,554.61	\$2,990,043.34	\$31,798,511.27	\$2,990,043.34	\$0.00	\$31,798,511.27	\$2,981,168.33	\$2,145,920.32	\$844,123.02
I11	Realizar 3 informes de capacitaciones que genere	\$232,842.58	\$23,019.35	\$255,861.93	\$37,190.00	\$218,671.93	\$37,190.00	\$0.00	\$218,671.93	\$37,190.00	\$37,190.00	\$0.00
I12	Gestionar la implementación de 1 bolsa de trabaj	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
I13	Realizar 4 reportes trimestrales de los viajes de f	\$116,207.46	-\$9,200.01	\$107,007.45	\$17,985.11	\$89,022.34	\$17,985.11	\$0.00	\$89,022.34	\$17,985.11	\$17,985.11	\$0.00
I14	Realizar 4 reportes trimestrales de eventos de fer	\$4,638,598.46	\$1,336,948.00	\$5,975,547.38	\$966,668.26	\$5,008,879.12	\$966,668.26	\$0.00	\$5,008,879.12	\$960,759.37	\$725,511.36	\$241,156.90
I15	Realizar la 84va edición de la Gran Feria de la M	\$19,163,832.74	\$4,812,547.00	\$23,976,380.01	\$660.00	\$23,975,720.01	\$660.00	\$0.00	\$23,975,720.01	\$660.00	\$660.00	\$0.00
I16	Realizar 1 campaña anual en materia de promoci	\$960,000.00	\$268,300.00	\$1,228,300.00	\$894,420.00	\$333,880.00	\$894,420.00	\$0.00	\$333,880.00	\$894,420.00	\$294,420.00	\$600,000.00
I17	Realizar 1 campaña anual en materia de promoci	\$244,624.64	\$48,000.00	\$292,624.64	\$48,000.00	\$244,624.64	\$48,000.00	\$0.00	\$244,624.64	\$48,000.00	\$48,000.00	\$0.00
I18	Desarrollar 4 informes trimestrales acerca de la p	\$20,000.00	\$0.00	\$20,000.00	\$2,420.10	\$17,579.90	\$2,420.10	\$0.00	\$17,579.90	\$2,420.10	\$2,420.10	\$0.00
I19	Realizar 1 informe anual de las acciones para la r	\$150,664.65	\$15,503.71	\$166,168.36	\$3,710.32	\$162,458.04	\$3,710.32	\$0.00	\$162,458.04	\$3,710.32	\$3,710.32	\$0.00
I1A	Desarrollar 1 gestión en coordinación con la Corp	\$22,758.50	\$584.00	\$23,342.50	\$10,784.11	\$12,558.39	\$10,784.11	\$0.00	\$12,558.39	\$10,784.11	\$10,784.11	\$0.00
I1B	Elaborar 1 informe anual de las acciones realizad	\$223,782.75	\$35,123.00	\$258,905.75	\$123.00	\$258,782.75	\$123.00	\$0.00	\$258,782.75	\$123.00	\$123.00	\$0.00
I1C	Elaborar 6 reportes bimestrales respecto la repre	\$670,166.95	\$878,597.22	\$1,548,764.17	\$1,006,324.44	\$542,439.73	\$1,006,324.44	\$0.00	\$542,439.73	\$1,003,358.32	\$1,003,358.32	\$2,966.12
I31	Realizar 12 reportes de atención a solicitudes adr	\$811,394.42	\$118,258.00	\$929,652.42	\$1,758.00	\$927,894.42	\$1,758.00	\$0.00	\$927,894.42	\$1,758.00	\$1,758.00	\$0.00

**MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA**

Del 01/ene./2026 Al 31/mar./2026

Fecha y hora de Impresión | 11/may./2026
03:57 p. m.

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY
Usr: ALINE

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
TURISMO	\$27,260,873.15	\$7,527,681...	\$34,788,554.61	\$2,990,043.34	\$31,798,511.27	\$2,990,043.34	\$0.00	\$31,798,511.27	\$2,981,168.33	\$2,145,920.32	\$844,123.02
Sin Ramo/Dependencia	\$431,227,000.00	\$72,436,68...	\$503,663,684.31	\$141,022,889.54	\$362,640,794.77	\$101,224,864.72	\$39,798,024.82	\$402,438,819.59	\$100,185,815.05	\$84,227,401.20	\$16,997,463.52
Total	\$431,227,000.00	\$72,436,68...	\$503,663,684.31	\$141,022,889.54	\$362,640,794.77	\$101,224,864.72	\$39,798,024.82	\$402,438,819.59	\$100,185,815.05	\$84,227,401.20	\$16,997,463.52



C. BEATRIZ SANCHEZ GALINDO
PRESIDENTA MUNICIPAL



C. NADIA INÉS CABRERA CAMACHO
TESORERA MUNICIPAL



PRESIDENCIA
H. AYUNTAMIENTO
ZACATLAN, PUE.
2024 - 2027



TESORERÍA
H. AYUNTAMIENTO
ZACATLÁN, PUE.
2024-2027



C. JOSÉ MIGUEL CRUZ ESCAMILLA
SECRETARIO DEL AYUNTAMIENTO



SECRETARÍA
DEL
AYUNTAMIENTO
4 ANOS
2024-2028