



# MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_A

Del 01/oct./2025 Al 31/dic./2025

Fecha y 13/feb./2026

hora de Impresión 09:33 a. m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2025	Presupuesto Vigente Al 31/dic./2025	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>100 AYUNTAMIENTO</b>									
<b>120</b>	<b>PRESIDENCIA</b>	<b>\$7,551,014.14</b>	<b>\$7,531,598...</b>	<b>\$15,082,612.95</b>	<b>\$3,932,148.99</b>	<b>\$3,932,148.99</b>	<b>\$3,678,952.36</b>	<b>\$3,281,087.71</b>	<b>\$11,150,463....</b>
1	ADMINISTRACION	\$5,551,014.14	\$4,664,976...	\$10,215,990.49	\$2,574,260.11	\$2,574,260.11	\$2,423,318.32	\$2,025,453.67	\$7,641,730.38
2	DESARROLLO Y ASISTENCIA SOCIAL	\$2,000,000.00	\$2,866,622...	\$4,866,622.46	\$1,357,888.88	\$1,357,888.88	\$1,255,634.04	\$1,255,634.04	\$3,508,733.58
<b>130</b>	<b>SINDICATURA</b>	<b>\$4,831,522.36</b>	<b>\$1,323,966...</b>	<b>\$6,155,488.81</b>	<b>\$1,203,759.26</b>	<b>\$1,203,759.26</b>	<b>\$1,198,039.19</b>	<b>\$682,499.69</b>	<b>\$4,951,729.55</b>
1	ADMINISTRACION	\$4,831,522.36	\$1,323,966...	\$6,155,488.81	\$1,203,759.26	\$1,203,759.26	\$1,198,039.19	\$682,499.69	\$4,951,729.55
<b>140</b>	<b>CABILDO</b>	<b>\$4,677,120.00</b>	<b>\$23,290.32</b>	<b>\$4,700,410.32</b>	<b>\$788,116.28</b>	<b>\$788,116.28</b>	<b>\$788,116.28</b>	<b>\$788,116.28</b>	<b>\$3,912,294.04</b>
1	ADMINISTRACION	\$4,677,120.00	\$23,290.32	\$4,700,410.32	\$788,116.28	\$788,116.28	\$788,116.28	\$788,116.28	\$3,912,294.04
<b>AYUNTAMIENTO</b>		<b>\$17,059,656.50</b>	<b>\$8,878,855...</b>	<b>\$25,938,512.08</b>	<b>\$5,924,024.53</b>	<b>\$5,924,024.53</b>	<b>\$5,665,107.83</b>	<b>\$4,751,703.68</b>	<b>\$20,014,487....</b>
<b>200 SECRETARÍA DE GOBIERNO MUNICIPAL</b>									
<b>210</b>	<b>SECRETARIA</b>	<b>\$1,453,618.29</b>	<b>\$362,341.04</b>	<b>\$1,815,959.33</b>	<b>\$514,378.84</b>	<b>\$514,378.84</b>	<b>\$509,879.84</b>	<b>\$361,880.26</b>	<b>\$1,301,580.49</b>
1	ADMINISTRACION	\$1,453,618.29	\$362,341.04	\$1,815,959.33	\$514,378.84	\$514,378.84	\$509,879.84	\$361,880.26	\$1,301,580.49
<b>240</b>	<b>COMUNICACION SOCIAL</b>	<b>\$988,319.65</b>	<b>\$282,993.19</b>	<b>\$1,271,312.84</b>	<b>\$323,412.05</b>	<b>\$323,412.05</b>	<b>\$321,351.05</b>	<b>\$227,400.13</b>	<b>\$947,900.79</b>
1	ADMINISTRACION	\$988,319.65	\$282,993.19	\$1,271,312.84	\$323,412.05	\$323,412.05	\$321,351.05	\$227,400.13	\$947,900.79
<b>260</b>	<b>CONTROL VEHICULAR</b>	<b>\$2,486,698.70</b>	<b>\$3,173,263...</b>	<b>\$5,659,962.10</b>	<b>\$1,283,593.48</b>	<b>\$1,283,593.48</b>	<b>\$1,209,754.08</b>	<b>\$770,625.63</b>	<b>\$4,376,368.62</b>
1	ADMINISTRACION	\$2,486,698.70	\$3,173,263...	\$5,659,962.10	\$1,283,593.48	\$1,283,593.48	\$1,209,754.08	\$770,625.63	\$4,376,368.62
<b>270</b>	<b>COORDINADOR DE DELEGADOS</b>	<b>\$2,500,693.54</b>	<b>\$80,477.94</b>	<b>\$2,581,171.48</b>	<b>\$687,095.38</b>	<b>\$687,095.38</b>	<b>\$662,098.29</b>	<b>\$364,977.90</b>	<b>\$1,894,076.10</b>
1	ADMINISTRACION	\$2,500,693.54	\$80,477.94	\$2,581,171.48	\$687,095.38	\$687,095.38	\$662,098.29	\$364,977.90	\$1,894,076.10
<b>280</b>	<b>RECLUTAMIENTO</b>	<b>\$137,051.92</b>	<b>\$132,023.41</b>	<b>\$269,075.33</b>	<b>\$79,676.93</b>	<b>\$79,676.93</b>	<b>\$79,676.93</b>	<b>\$35,641.00</b>	<b>\$189,398.40</b>
1	ADMINISTRACION	\$137,051.92	\$132,023.41	\$269,075.33	\$79,676.93	\$79,676.93	\$79,676.93	\$35,641.00	\$189,398.40
<b>SECRETARIA DE GOBIERNO MUNICIPAL</b>		<b>\$7,566,382.10</b>	<b>\$4,031,098...</b>	<b>\$11,597,481.08</b>	<b>\$2,888,156.68</b>	<b>\$2,888,156.68</b>	<b>\$2,782,760.19</b>	<b>\$1,760,524.92</b>	<b>\$8,709,324.40</b>
<b>300 TESORERÍA</b>									
<b>310</b>	<b>TESORERIA</b>	<b>\$9,796,052.37</b>	<b>\$17,686,78...</b>	<b>\$27,482,840.89</b>	<b>\$3,317,224.36</b>	<b>\$3,317,224.36</b>	<b>\$3,282,024.24</b>	<b>\$2,807,829.53</b>	<b>\$24,165,616....</b>
1	ADMINISTRACION	\$9,796,052.37	\$17,686,78...	\$27,482,840.89	\$3,317,224.36	\$3,317,224.36	\$3,282,024.24	\$2,807,829.53	\$24,165,616....
<b>320</b>	<b>CATASTRO</b>	<b>\$2,000,892.03</b>	<b>\$4,092,632...</b>	<b>\$6,093,524.97</b>	<b>\$1,164,385.66</b>	<b>\$1,164,385.66</b>	<b>\$1,154,575.66</b>	<b>\$917,661.71</b>	<b>\$4,929,139.31</b>
1	ADMINISTRACION	\$2,000,892.03	\$4,092,632...	\$6,093,524.97	\$1,164,385.66	\$1,164,385.66	\$1,154,575.66	\$917,661.71	\$4,929,139.31
<b>330</b>	<b>REGISTRO CIVIL</b>	<b>\$2,138,591.07</b>	<b>\$617,402.95</b>	<b>\$2,755,994.02</b>	<b>\$701,783.04</b>	<b>\$701,783.04</b>	<b>\$702,775.55</b>	<b>\$361,651.21</b>	<b>\$2,054,210.98</b>
1	ADMINISTRACION	\$2,138,591.07	\$617,402.95	\$2,755,994.02	\$701,783.04	\$701,783.04	\$702,775.55	\$361,651.21	\$2,054,210.98
<b>340</b>	<b>PLAZAS Y MERCADOS</b>	<b>\$1,129,552.83</b>	<b>\$554,648.46</b>	<b>\$1,684,201.29</b>	<b>\$487,463.52</b>	<b>\$487,463.52</b>	<b>\$485,488.52</b>	<b>\$315,060.68</b>	<b>\$1,196,737.77</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$1,129,552.83	\$554,648.46	\$1,684,201.29	\$487,463.52	\$487,463.52	\$485,488.52	\$315,060.68	\$1,196,737.77
<b>350</b>	<b>ALCOHOLES</b>	<b>\$2,130,059.05</b>	<b>\$175,808.91</b>	<b>\$2,305,867.96</b>	<b>\$568,314.85</b>	<b>\$568,314.85</b>	<b>\$562,564.16</b>	<b>\$294,986.37</b>	<b>\$1,737,553.11</b>



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1	ADMINISTRACION	\$2,130,059.05	\$175,808.91	\$2,305,867.96	\$568,314.85	\$568,314.85	\$562,564.16	\$294,986.37	\$1,737,553.11
<b>360</b>	<b>RASTRO</b>	<b>\$2,845,754.98</b>	<b>\$734,043.35</b>	<b>\$3,579,798.33</b>	<b>\$944,885.08</b>	<b>\$944,885.08</b>	<b>\$901,714.05</b>	<b>\$519,196.14</b>	<b>\$2,634,913.25</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$2,845,754.98	\$734,043.35	\$3,579,798.33	\$944,885.08	\$944,885.08	\$901,714.05	\$519,196.14	\$2,634,913.25
<b>370</b>	<b>COMPRAS Y ALMACEN</b>	<b>\$853,594.62</b>	<b>\$190,429.08</b>	<b>\$1,044,023.70</b>	<b>\$198,783.07</b>	<b>\$198,783.07</b>	<b>\$196,318.08</b>	<b>\$114,741.65</b>	<b>\$845,240.63</b>
1	ADMINISTRACION	\$853,594.62	\$190,429.08	\$1,044,023.70	\$198,783.07	\$198,783.07	\$196,318.08	\$114,741.65	\$845,240.63
<b>380</b>	<b>RECURSOS HUMANOS</b>	<b>\$19,669,968.56</b>	<b>\$8,351,543...</b>	<b>\$28,021,511.66</b>	<b>\$6,275,526.90</b>	<b>\$6,275,526.90</b>	<b>\$6,437,701.75</b>	<b>\$6,437,701.75</b>	<b>\$21,745,984....</b>
1	ADMINISTRACION	\$19,669,968.56	\$8,351,543...	\$28,021,511.66	\$6,275,526.90	\$6,275,526.90	\$6,437,701.75	\$6,437,701.75	\$21,745,984....
<b>390</b>	<b>RELACIONES EXTERIORES</b>	<b>\$2,482,906.55</b>	<b>\$915,664.04</b>	<b>\$3,398,570.59</b>	<b>\$1,080,334.69</b>	<b>\$1,080,334.69</b>	<b>\$1,078,134.69</b>	<b>\$540,361.49</b>	<b>\$2,318,235.90</b>
1	ADMINISTRACION	\$2,482,906.55	\$915,664.04	\$3,398,570.59	\$1,080,334.69	\$1,080,334.69	\$1,078,134.69	\$540,361.49	\$2,318,235.90
<b>3A1</b>	<b>CENTRAL CAMIONERA</b>	<b>\$982,986.17</b>	<b>\$1,044,938...</b>	<b>\$2,027,925.16</b>	<b>\$603,248.79</b>	<b>\$603,248.79</b>	<b>\$600,163.19</b>	<b>\$381,788.76</b>	<b>\$1,424,676.37</b>
1	ADMINISTRACION	\$982,986.17	\$1,044,938...	\$2,027,925.16	\$603,248.79	\$603,248.79	\$600,163.19	\$381,788.76	\$1,424,676.37
<b>3A2</b>	<b>SISTEMAS</b>	<b>\$374,162.34</b>	<b>\$282,643.96</b>	<b>\$656,806.30</b>	<b>\$95,286.92</b>	<b>\$95,286.92</b>	<b>\$94,966.92</b>	<b>\$94,966.92</b>	<b>\$561,519.38</b>
1	ADMINISTRACION	\$374,162.34	\$282,643.96	\$656,806.30	\$95,286.92	\$95,286.92	\$94,966.92	\$94,966.92	\$561,519.38
<b>3A3</b>	<b>GESTION SOCIAL Y ATENCION</b>	<b>\$752,359.00</b>	<b>\$34,999.47</b>	<b>\$787,358.47</b>	<b>\$87,166.47</b>	<b>\$87,166.47</b>	<b>\$87,166.47</b>	<b>\$87,166.47</b>	<b>\$700,192.00</b>
1	ADMINISTRACION	\$752,359.00	\$34,999.47	\$787,358.47	\$87,166.47	\$87,166.47	\$87,166.47	\$87,166.47	\$700,192.00
TESORERIA		\$45,156,879.57	\$34,681,54...	\$79,838,423.34	\$15,524,403.35	\$15,524,403.35	\$15,583,593.28	\$12,873,112.68	\$64,314,019....
<b>400</b>	<b>DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL</b>								
<b>420</b>	<b>DESARROLLO ECONOMICO</b>	<b>\$704,398.52</b>	<b>\$246,971.36</b>	<b>\$951,369.88</b>	<b>\$170,717.46</b>	<b>\$170,717.46</b>	<b>\$173,517.46</b>	<b>\$103,152.73</b>	<b>\$780,652.42</b>
1	ADMINISTRACION	\$704,398.52	\$246,971.36	\$951,369.88	\$170,717.46	\$170,717.46	\$173,517.46	\$103,152.73	\$780,652.42
<b>430</b>	<b>DESARROLLO SOCIAL</b>	<b>\$115,975,056.66</b>	<b>\$63,475,88...</b>	<b>\$179,450,940.35</b>	<b>\$17,265,680.17</b>	<b>\$22,169,265.43</b>	<b>\$22,358,659.28</b>	<b>\$21,924,030.40</b>	<b>\$157,281,67...</b>
1	ADMINISTRACION	\$4,028,927.66	\$189,954.25	\$4,218,881.91	\$915,518.78	\$915,518.78	\$909,939.83	\$475,310.95	\$3,303,363.13
4	FONDO III	\$50,642,448.00	\$766,225.97	\$51,408,673.97	\$9,790,216.01	\$14,693,801.27	\$14,688,801.27	\$14,688,801.27	\$36,714,872....
5	FONDO IV	\$61,303,681.00	\$56,951,93...	\$118,255,618.97	\$6,559,945.38	\$6,559,945.38	\$6,559,945.38	\$6,559,945.38	\$111,695,67...
B	CONVENIOS CON GOBIERNO DEL ESTA	\$0.00	\$5,567,765...	\$5,567,765.50	\$0.00	\$0.00	\$199,972.80	\$199,972.80	\$5,567,765.50
<b>450</b>	<b>ENLACE EDUCATIVO</b>	<b>\$3,111,683.39</b>	<b>\$2,054,252...</b>	<b>\$5,165,935.62</b>	<b>\$1,345,778.41</b>	<b>\$1,345,778.41</b>	<b>\$1,485,321.26</b>	<b>\$832,319.42</b>	<b>\$3,820,157.21</b>
1	ADMINISTRACION	\$3,111,683.39	\$2,054,252...	\$5,165,935.62	\$1,345,778.41	\$1,345,778.41	\$1,485,321.26	\$832,319.42	\$3,820,157.21
<b>460</b>	<b>PROGRAMAS DE APOYO</b>	<b>\$2,953,187.61</b>	<b>\$0.00</b>	<b>\$2,953,187.61</b>	<b>\$504,047.66</b>	<b>\$504,047.66</b>	<b>\$504,047.66</b>	<b>\$245,705.08</b>	<b>\$2,449,139.95</b>
1	ADMINISTRACION	\$2,953,187.61	\$0.00	\$2,953,187.61	\$504,047.66	\$504,047.66	\$504,047.66	\$245,705.08	\$2,449,139.95
DIRECCIÓN DE DESARROLLO ECONÓMI		\$122,744,326.18	\$65,777,10...	\$188,521,433.46	\$19,286,223.70	\$24,189,808.96	\$24,521,545.66	\$23,105,207.63	\$164,331,62...
<b>500</b>	<b>DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES</b>								
<b>510</b>	<b>OBRAS PUBLICAS</b>	<b>\$7,227,739.23</b>	<b>\$10,214,03...</b>	<b>\$17,441,777.88</b>	<b>\$1,135,330.69</b>	<b>\$1,135,330.69</b>	<b>\$545,102.31</b>	<b>\$900,828.22</b>	<b>\$16,306,447....</b>



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3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$7,227,739.23	\$10,214,03...	\$17,441,777.88	\$1,135,330.69	\$1,135,330.69	\$545,102.31	\$900,828.22	\$16,306,447....
<b>530</b>	<b>SERVICIOS PUBLICOS</b>	<b>\$2,734,203.29</b>	<b>\$498,049.46</b>	<b>\$3,232,252.75</b>	<b>\$818,996.63</b>	<b>\$818,996.63</b>	<b>\$818,501.63</b>	<b>\$483,463.84</b>	<b>\$2,413,256.12</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$2,734,203.29	\$498,049.46	\$3,232,252.75	\$818,996.63	\$818,996.63	\$818,501.63	\$483,463.84	\$2,413,256.12
<b>540</b>	<b>VIVERO</b>	<b>\$1,729,779.05</b>	<b>\$1,062,118...</b>	<b>\$2,791,897.28</b>	<b>\$853,502.08</b>	<b>\$853,502.08</b>	<b>\$848,967.65</b>	<b>\$509,445.53</b>	<b>\$1,938,395.20</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$1,729,779.05	\$1,062,118...	\$2,791,897.28	\$853,502.08	\$853,502.08	\$848,967.65	\$509,445.53	\$1,938,395.20
<b>550</b>	<b>LIMPIA</b>	<b>\$10,001,389.38</b>	<b>\$8,105,788...</b>	<b>\$18,107,177.91</b>	<b>\$4,305,710.06</b>	<b>\$4,305,710.06</b>	<b>\$4,149,213.74</b>	<b>\$3,111,981.83</b>	<b>\$13,801,467....</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$10,001,389.38	\$8,105,788...	\$18,107,177.91	\$4,305,710.06	\$4,305,710.06	\$4,149,213.74	\$3,111,981.83	\$13,801,467....
<b>560</b>	<b>ALUMBRADO PUBLICO</b>	<b>\$2,436,015.39</b>	<b>\$9,093,626...</b>	<b>\$11,529,642.29</b>	<b>\$1,359,621.97</b>	<b>\$1,359,621.97</b>	<b>\$1,299,158.15</b>	<b>\$932,995.57</b>	<b>\$10,170,020....</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$2,436,015.39	\$9,093,626...	\$11,529,642.29	\$1,359,621.97	\$1,359,621.97	\$1,299,158.15	\$932,995.57	\$10,170,020....
<b>570</b>	<b>DESARROLLO URBANO</b>	<b>\$1,148,537.29</b>	<b>\$190,820.00</b>	<b>\$1,339,357.29</b>	<b>\$304,692.14</b>	<b>\$304,692.14</b>	<b>\$298,742.14</b>	<b>\$156,525.05</b>	<b>\$1,034,665.15</b>
1	ADMINISTRACION	\$1,148,537.29	\$190,820.00	\$1,339,357.29	\$304,692.14	\$304,692.14	\$298,742.14	\$156,525.05	\$1,034,665.15
<b>590</b>	<b>DEPARTAMENTO DE MAQUINARIA</b>	<b>\$1,535,000.00</b>	<b>\$190,907.05</b>	<b>\$1,725,907.05</b>	<b>\$597,652.80</b>	<b>\$597,652.80</b>	<b>\$591,895.66</b>	<b>\$591,895.66</b>	<b>\$1,128,254.25</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$1,535,000.00	\$190,907.05	\$1,725,907.05	\$597,652.80	\$597,652.80	\$591,895.66	\$591,895.66	\$1,128,254.25
	<b>DIRECCIÓN DE OBRAS Y SERVICIOS PÚ</b>	<b>\$26,812,663.63</b>	<b>\$29,355,34...</b>	<b>\$56,168,012.45</b>	<b>\$9,375,506.37</b>	<b>\$9,375,506.37</b>	<b>\$8,551,581.28</b>	<b>\$6,687,135.70</b>	<b>\$46,792,506....</b>
<b>600</b>	<b>CONTRALORÍA MUNICIPAL</b>								
<b>610</b>	<b>CONTRALORIA</b>	<b>\$1,495,881.65</b>	<b>\$169,675.31</b>	<b>\$1,665,556.96</b>	<b>\$442,448.71</b>	<b>\$442,448.71</b>	<b>\$441,075.63</b>	<b>\$223,959.55</b>	<b>\$1,223,108.25</b>
1	ADMINISTRACION	\$1,495,881.65	\$169,675.31	\$1,665,556.96	\$442,448.71	\$442,448.71	\$441,075.63	\$223,959.55	\$1,223,108.25
	<b>CONTRALORIA MUNICIPAL</b>	<b>\$1,495,881.65</b>	<b>\$169,675.31</b>	<b>\$1,665,556.96</b>	<b>\$442,448.71</b>	<b>\$442,448.71</b>	<b>\$441,075.63</b>	<b>\$223,959.55</b>	<b>\$1,223,108.25</b>
<b>700</b>	<b>DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL</b>								
<b>710</b>	<b>SEGURIDAD PUBLICA</b>	<b>\$11,272,197.79</b>	<b>\$4,745,595...</b>	<b>\$16,017,793.10</b>	<b>\$4,503,692.73</b>	<b>\$4,503,692.73</b>	<b>\$4,569,369.90</b>	<b>\$3,061,603.86</b>	<b>\$11,514,100....</b>
1	ADMINISTRACION	\$11,272,197.79	\$4,745,595...	\$16,017,793.10	\$4,503,692.73	\$4,503,692.73	\$4,569,369.90	\$3,061,603.86	\$11,514,100....
	<b>DIRECCIÓN DE SEGURIDAD PUBLICA M</b>	<b>\$11,272,197.79</b>	<b>\$4,745,595...</b>	<b>\$16,017,793.10</b>	<b>\$4,503,692.73</b>	<b>\$4,503,692.73</b>	<b>\$4,569,369.90</b>	<b>\$3,061,603.86</b>	<b>\$11,514,100....</b>
<b>800</b>	<b>DIF MUNICIPAL</b>								
<b>810</b>	<b>DIF MUNICIPAL</b>	<b>\$11,193,866.43</b>	<b>\$10,220,32...</b>	<b>\$21,414,195.81</b>	<b>\$9,555,296.19</b>	<b>\$9,555,296.19</b>	<b>\$9,425,158.29</b>	<b>\$9,425,158.29</b>	<b>\$11,858,899....</b>
1	ADMINISTRACION	\$11,193,866.43	\$10,220,32...	\$21,414,195.81	\$9,555,296.19	\$9,555,296.19	\$9,425,158.29	\$9,425,158.29	\$11,858,899....
<b>850</b>	<b>GUARDERIA MUNICIPAL</b>	<b>\$2,506,721.91</b>	<b>\$734,308.91</b>	<b>\$3,241,030.82</b>	<b>\$534,920.10</b>	<b>\$534,920.10</b>	<b>\$534,402.10</b>	<b>\$534,402.10</b>	<b>\$2,706,110.72</b>
1	ADMINISTRACION	\$2,506,721.91	\$734,308.91	\$3,241,030.82	\$534,920.10	\$534,920.10	\$534,402.10	\$534,402.10	\$2,706,110.72
	<b>DIF MUNICIPAL</b>	<b>\$13,700,588.34</b>	<b>\$10,954,63...</b>	<b>\$24,655,226.63</b>	<b>\$10,090,216.29</b>	<b>\$10,090,216.29</b>	<b>\$9,959,560.39</b>	<b>\$9,959,560.39</b>	<b>\$14,565,010....</b>
<b>900</b>	<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>								
<b>910</b>	<b>UNIDAD DE TRANSPARENCIA</b>	<b>\$715,260.75</b>	<b>\$178,035.74</b>	<b>\$893,296.49</b>	<b>\$247,388.82</b>	<b>\$247,388.82</b>	<b>\$242,248.02</b>	<b>\$122,968.11</b>	<b>\$645,907.67</b>
1	ADMINISTRACION	\$715,260.75	\$178,035.74	\$893,296.49	\$247,388.82	\$247,388.82	\$242,248.02	\$122,968.11	\$645,907.67



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Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_A

Del 01/oct./2025 Al 31/dic./2025

Fecha y 13/feb./2026

hora de Impresión 09:33 a. m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2025	Presupuesto Vigente Al 31/dic./2025	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
UNIDAD DE TRANSPARENCIA MUNICIPAL		\$715,260.75	\$178,035.74	\$893,296.49	\$247,388.82	\$247,388.82	\$242,248.02	\$122,968.11	\$645,907.67
<b>B00 PATRONATO DE LA FERIA</b>									
<b>B10</b>	<b>PATRONATO DE FERIA</b>	<b>\$6,000,000.00</b>	<b>\$2,059,437...</b>	<b>\$8,059,437.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,059,437.12</b>
1	ADMINISTRACION	\$6,000,000.00	\$2,059,437...	\$8,059,437.12	\$0.00	\$0.00	\$0.00	\$0.00	\$8,059,437.12
<b>B20</b>	<b>PATRONATO ED ANIVERSARIO</b>	<b>\$1,500,000.00</b>	<b>\$4,725,400...</b>	<b>\$6,225,400.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,225,400.01</b>
1	ADMINISTRACION	\$1,500,000.00	\$4,725,400...	\$6,225,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,225,400.01
PATRONATO DE LA FERIA		\$7,500,000.00	\$6,784,837...	\$14,284,837.13	\$0.00	\$0.00	\$0.00	\$0.00	\$14,284,837....
<b>C00 UNIDAD O INSTITUTO DE PLANEACIÓN MUNICIPAL</b>									
<b>C10</b>	<b>UNIDAD DE PLANEACION MUNICIPAL</b>	<b>\$670,313.60</b>	<b>\$32,742.00</b>	<b>\$703,055.60</b>	<b>\$34,000.20</b>	<b>\$34,000.20</b>	<b>\$34,000.20</b>	<b>\$34,000.20</b>	<b>\$669,055.40</b>
1	ADMINISTRACION	\$670,313.60	\$32,742.00	\$703,055.60	\$34,000.20	\$34,000.20	\$34,000.20	\$34,000.20	\$669,055.40
UNIDAD O INSTITUTO DE PLANEACIÓN		\$670,313.60	\$32,742.00	\$703,055.60	\$34,000.20	\$34,000.20	\$34,000.20	\$34,000.20	\$669,055.40
<b>D00 UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER</b>									
<b>D10</b>	<b>INMUSO</b>	<b>\$2,516,303.84</b>	<b>\$583,796.83</b>	<b>\$3,100,100.67</b>	<b>\$905,881.92</b>	<b>\$905,881.92</b>	<b>\$920,406.81</b>	<b>\$594,452.59</b>	<b>\$2,194,218.75</b>
1	ADMINISTRACION	\$2,316,303.84	\$402,626.17	\$2,718,930.01	\$724,458.76	\$724,458.76	\$738,983.65	\$415,029.43	\$1,994,471.25
2	DESARROLLO Y ASISTENCIA SOCIAL	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
B	CONVENIOS CON GOBIERNO DEL ESTA	\$0.00	\$181,170.66	\$181,170.66	\$181,423.16	\$181,423.16	\$181,423.16	\$179,423.16	-\$252.50
UNIDAD O INSTITUTO MUNICIPAL DE LA		\$2,516,303.84	\$583,796.83	\$3,100,100.67	\$905,881.92	\$905,881.92	\$920,406.81	\$594,452.59	\$2,194,218.75
<b>E00 DIRECCIÓN DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD</b>									
<b>E10</b>	<b>AGUA POTABLE</b>	<b>\$23,085,839.80</b>	<b>\$5,523,633...</b>	<b>\$28,609,473.79</b>	<b>\$4,151,410.36</b>	<b>\$4,151,410.36</b>	<b>\$3,370,872.14</b>	<b>\$2,456,085.66</b>	<b>\$24,458,063....</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$23,085,839.80	\$5,523,633...	\$28,609,473.79	\$4,151,410.36	\$4,151,410.36	\$3,370,872.14	\$2,456,085.66	\$24,458,063....
<b>E20</b>	<b>PLANTA TRATADORA</b>	<b>\$1,410,048.88</b>	<b>\$394,516.77</b>	<b>\$1,804,565.65</b>	<b>\$335,172.08</b>	<b>\$335,172.08</b>	<b>\$335,172.08</b>	<b>\$244,043.02</b>	<b>\$1,469,393.57</b>
3	PROGRAMA MUNICIPAL DE OBRAS PUB	\$1,410,048.88	\$394,516.77	\$1,804,565.65	\$335,172.08	\$335,172.08	\$335,172.08	\$244,043.02	\$1,469,393.57
<b>E30</b>	<b>ECOLOGIA Y MEDIO AMBIENTE</b>	<b>\$782,116.76</b>	<b>\$259,393.95</b>	<b>\$1,041,510.71</b>	<b>\$229,195.82</b>	<b>\$229,195.82</b>	<b>\$222,831.84</b>	<b>\$146,306.24</b>	<b>\$812,314.89</b>
1	ADMINISTRACION	\$782,116.76	\$259,393.95	\$1,041,510.71	\$229,195.82	\$229,195.82	\$222,831.84	\$146,306.24	\$812,314.89
DIRECCIÓN DE AGUA, MEDIO AMBIENTE		\$25,278,005.44	\$6,177,544...	\$31,455,550.15	\$4,715,778.26	\$4,715,778.26	\$3,928,876.06	\$2,846,434.92	\$26,739,771....
<b>F00 DIRECCIÓN DE DESARROLLO RURAL INTEGRAL SUSTENTABLE</b>									
<b>F10</b>	<b>DESARROLLO RURAL</b>	<b>\$1,571,116.59</b>	<b>\$332,762.74</b>	<b>\$1,903,879.33</b>	<b>\$355,800.85</b>	<b>\$355,800.85</b>	<b>\$355,306.49</b>	<b>\$200,227.17</b>	<b>\$1,548,078.48</b>
1	ADMINISTRACION	\$1,071,116.59	\$332,762.74	\$1,403,879.33	\$355,800.85	\$355,800.85	\$355,306.49	\$200,227.17	\$1,048,078.48



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Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2025	Presupuesto Vigente Al 31/dic./2025	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
2	DESARROLLO Y ASISTENCIA SOCIAL	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	DIRECCIÓN DE DESARROLLO RURAL IN	\$1,571,116.59	\$332,762.74	\$1,903,879.33	\$355,800.85	\$355,800.85	\$355,306.49	\$200,227.17	\$1,548,078.48
<b>G00 COORDINACIÓN DE PROTECCIÓN CIVIL</b>									
<b>G10</b>	<b>PROTECCION CIVIL</b>	<b>\$5,325,873.32</b>	<b>\$1,768,277...</b>	<b>\$7,094,150.48</b>	<b>\$1,530,600.15</b>	<b>\$1,530,600.15</b>	<b>\$1,549,529.34</b>	<b>\$983,238.24</b>	<b>\$5,563,550.33</b>
1	ADMINISTRACION	\$5,325,873.32	\$1,768,277...	\$7,094,150.48	\$1,530,600.15	\$1,530,600.15	\$1,549,529.34	\$983,238.24	\$5,563,550.33
	COORDINACIÓN DE PROTECCIÓN CIVIL	\$5,325,873.32	\$1,768,277...	\$7,094,150.48	\$1,530,600.15	\$1,530,600.15	\$1,549,529.34	\$983,238.24	\$5,563,550.33
<b>H00 DIRECCIÓN DE ATENCIÓN A MIGRANTES</b>									
<b>H10</b>	<b>DIRECCION DE ATENCION A MIGRANTES</b>	<b>\$0.00</b>	<b>\$3,854.39</b>	<b>\$3,854.39</b>	<b>\$1,454.39</b>	<b>\$1,454.39</b>	<b>\$1,454.39</b>	<b>\$1,454.39</b>	<b>\$2,400.00</b>
1	ADMINISTRACION	\$0.00	\$3,854.39	\$3,854.39	\$1,454.39	\$1,454.39	\$1,454.39	\$1,454.39	\$2,400.00
	DIRECCIÓN DE ATENCIÓN A MIGRANTE	\$0.00	\$3,854.39	\$3,854.39	\$1,454.39	\$1,454.39	\$1,454.39	\$1,454.39	\$2,400.00
<b>J00 INSTITUTO MUNICIPAL DE CULTURA</b>									
<b>J10</b>	<b>INSTITUTO MUNICIPAL DE CULTURA</b>	<b>\$1,711,078.94</b>	<b>\$800,654.58</b>	<b>\$2,511,733.52</b>	<b>\$593,527.62</b>	<b>\$593,527.62</b>	<b>\$633,255.35</b>	<b>\$423,523.52</b>	<b>\$1,918,205.90</b>
1	ADMINISTRACION	\$1,711,078.94	\$800,654.58	\$2,511,733.52	\$593,527.62	\$593,527.62	\$633,255.35	\$423,523.52	\$1,918,205.90
<b>J20</b>	<b>ARCHIVO HISTORICO</b>	<b>\$1,697,905.57</b>	<b>\$380,899.29</b>	<b>\$2,078,804.86</b>	<b>\$576,379.62</b>	<b>\$576,379.62</b>	<b>\$426,879.48</b>	<b>\$254,926.56</b>	<b>\$1,502,425.24</b>
1	ADMINISTRACION	\$1,697,905.57	\$380,899.29	\$2,078,804.86	\$576,379.62	\$576,379.62	\$426,879.48	\$254,926.56	\$1,502,425.24
	INSTITUTO MUNICIPAL DE CULTURA	\$3,408,984.51	\$1,181,553...	\$4,590,538.38	\$1,169,907.24	\$1,169,907.24	\$1,060,134.83	\$678,450.08	\$3,420,631.14
<b>K00 INSTITUTO MUNICIPAL DEL DEPORTE</b>									
<b>K10</b>	<b>DEPORTES</b>	<b>\$2,173,093.18</b>	<b>\$1,929,691...</b>	<b>\$4,102,785.10</b>	<b>\$1,171,167.55</b>	<b>\$1,171,167.55</b>	<b>\$1,060,120.93</b>	<b>\$743,229.31</b>	<b>\$2,931,617.55</b>
1	ADMINISTRACION	\$2,173,093.18	\$1,929,691...	\$4,102,785.10	\$1,171,167.55	\$1,171,167.55	\$1,060,120.93	\$743,229.31	\$2,931,617.55
	INSTITUTO MUNICIPAL DEL DEPORTE	\$2,173,093.18	\$1,929,691...	\$4,102,785.10	\$1,171,167.55	\$1,171,167.55	\$1,060,120.93	\$743,229.31	\$2,931,617.55
<b>L00 INSTITUTO MUNICIPAL DE LA JUVENTUD</b>									
<b>L10</b>	<b>INJUSOM</b>	<b>\$1,158,360.57</b>	<b>\$157,546.93</b>	<b>\$1,315,907.50</b>	<b>\$352,309.23</b>	<b>\$352,309.23</b>	<b>\$321,912.63</b>	<b>\$201,008.04</b>	<b>\$963,598.27</b>
1	ADMINISTRACION	\$1,158,360.57	\$157,546.93	\$1,315,907.50	\$352,309.23	\$352,309.23	\$321,912.63	\$201,008.04	\$963,598.27
	INSTITUTO MUNICIPAL DE LA JUVENTUD	\$1,158,360.57	\$157,546.93	\$1,315,907.50	\$352,309.23	\$352,309.23	\$321,912.63	\$201,008.04	\$963,598.27
<b>M00 TURISMO</b>									
<b>M10</b>	<b>TURISMO</b>	<b>\$2,248,987.44</b>	<b>\$230,859.04</b>	<b>\$2,479,846.48</b>	<b>\$540,991.32</b>	<b>\$540,991.32</b>	<b>\$534,240.64</b>	<b>\$301,076.19</b>	<b>\$1,938,855.16</b>
1	ADMINISTRACION	\$2,248,987.44	\$230,859.04	\$2,479,846.48	\$540,991.32	\$540,991.32	\$534,240.64	\$301,076.19	\$1,938,855.16
	TURISMO	\$2,248,987.44	\$230,859.04	\$2,479,846.48	\$540,991.32	\$540,991.32	\$534,240.64	\$301,076.19	\$1,938,855.16



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<b>Ejercicio del Presupuesto</b>	<b>Egreso Aprobado</b>	<b>Ampliaciones / (Reducciones) Al 31/dic./2025</b>	<b>Presupuesto Vigente Al 31/dic./2025</b>	<b>Egreso Comprometido</b>	<b>Egreso Devengado</b>	<b>Egreso Ejercido</b>	<b>Egreso Pagado</b>	<b>Subejercicio</b>
		\$177,955,3...	\$476,330,240.80	\$79,059,952.29	\$83,963,537.55	\$82,082,824.50	\$69,129,347.65	\$392,366,70...
<b>Total Final</b>	<b>\$298,374,875.00</b>	<b>\$177,95...</b>	<b>\$476,330,240.80</b>	<b>\$79,059,952.29</b>	<b>\$83,963,537.55</b>	<b>\$82,082,824.50</b>	<b>\$69,129,347.65</b>	<b>\$392,366,...</b>