

MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

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

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

Fecha y | 29/may./2026

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

hora de Impresión | 01:02 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
J10 INSTITUTO MUNICIPAL DE CULTURA	\$1,750,428.20	\$60,958.95	\$1,811,387.15	\$378,222.23	\$378,222.23	\$351,535.58	\$294,574.33	\$1,433,164.92
J20 ARCHIVO HISTORICO	\$1,250,675.71	\$13,680.35	\$1,264,356.06	\$240,191.27	\$240,191.27	\$239,540.75	\$182,296.47	\$1,024,164.79
J30 TURISMO	\$1,701,289.18	\$12,667.80	\$1,713,956.98	\$350,992.61	\$350,992.61	\$348,918.05	\$271,576.83	\$1,362,964.37
Sin Ramo/Dependencia	\$4,702,393.09	\$87,307.10	\$4,789,700.19	\$969,406.11	\$969,406.11	\$939,994.38	\$748,447.63	\$3,820,294.08
100 AYUNTAMIENTO								
120 PRESIDENCIA	\$8,517,240.60	\$69,739.55	\$8,586,980.15	\$1,548,837.72	\$1,548,837.72	\$1,236,656.47	\$1,155,965.63	\$7,038,142.43
130 SINDICATURA	\$5,007,964.31	\$42,332.55	\$5,050,296.86	\$703,396.61	\$703,396.61	\$683,895.83	\$506,636.48	\$4,346,900.25
140 CABILDO	\$4,742,120.00	\$0.00	\$4,742,120.00	\$584,640.00	\$584,640.00	\$584,640.00	\$584,640.00	\$4,157,480.00
AYUNTAMIENTO	\$18,267,324.91	\$112,072.10	\$18,379,397.01	\$2,836,874.33	\$2,836,874.33	\$2,505,192.30	\$2,247,242.11	\$15,542,522.68
200 SECRETARIA DE GOBIERNO MUNICIPAL								
210 SECRETARIA	\$1,245,317.20	\$5,750.85	\$1,251,068.05	\$209,713.55	\$209,713.55	\$208,291.70	\$160,003.68	\$1,041,354.50
240 COMUNICACION SOCIAL	\$1,376,119.12	\$635.20	\$1,376,754.32	\$145,572.97	\$145,572.97	\$144,272.97	\$144,272.97	\$1,231,181.35
260 CONTROL VEHICULAR	\$6,483,385.46	\$38,999.70	\$6,522,385.16	\$525,228.82	\$525,228.82	\$513,154.16	\$513,154.16	\$5,997,156.34
270 COORDINADOR DE DELEGADOS	\$2,386,933.33	\$0.00	\$2,386,933.33	\$353,173.25	\$353,173.25	\$347,373.25	\$347,373.25	\$2,033,760.08
280 RECLUTAMIENTO	\$276,948.00	\$0.00	\$276,948.00	\$60,783.05	\$60,783.05	\$60,783.05	\$60,783.05	\$216,164.95
SECRETARIA DE GOBIERNO MUNICIPAL	\$11,768,703.11	\$45,385.75	\$11,814,088.86	\$1,294,471.64	\$1,294,471.64	\$1,273,875.13	\$1,225,587.11	\$10,519,617.22
300 TESORERIA								
310 TESORERIA	\$13,004,077.72	\$415,632.55	\$13,419,710.27	\$1,764,682.66	\$1,764,682.66	\$1,752,382.54	\$1,613,211.05	\$11,655,027.61
320 CATASTRO	\$5,910,675.37	\$55,853.00	\$5,966,528.37	\$2,389,118.50	\$2,389,118.50	\$2,379,630.11	\$2,255,030.86	\$3,577,409.87
330 REGISTRO CIVIL	\$2,603,948.52	\$0.00	\$2,603,948.52	\$322,738.02	\$322,738.02	\$320,238.02	\$320,238.02	\$2,281,210.50
340 PLAZAS Y MERCADOS	\$1,072,837.88	\$0.00	\$1,072,837.88	\$201,431.50	\$201,431.50	\$201,431.50	\$201,431.50	\$871,406.38
350 ALCOHOLES	\$2,005,237.90	\$8,400.15	\$2,013,638.05	\$382,819.94	\$382,819.94	\$360,966.13	\$286,417.60	\$1,630,818.11
360 RASTRO	\$3,345,938.76	\$17,152.16	\$3,363,090.92	\$463,725.14	\$463,725.14	\$453,696.99	\$453,696.99	\$2,899,365.78
370 COMPRAS	\$1,644,549.83	\$5,067.45	\$1,649,617.28	\$132,957.06	\$132,957.06	\$132,957.06	\$102,236.14	\$1,516,660.22
380 RECURSOS HUMANOS	\$22,960,136.79	\$6,715,353.02	\$29,675,489.81	\$10,228,428.78	\$10,228,428.78	\$10,224,362.38	\$10,119,868.14	\$19,447,061.03
390 RELACIONES EXTERIORES	\$3,205,837.03	\$33,118.50	\$3,238,955.53	\$463,675.94	\$463,675.94	\$380,465.12	\$380,465.12	\$2,775,279.59
3A1 CENTRAL CAMIONERA	\$1,744,542.50	\$0.00	\$1,744,542.50	\$255,150.86	\$255,150.86	\$254,150.70	\$254,150.70	\$1,489,391.64
3A2 SISTEMAS	\$580,760.82	\$0.00	\$580,760.82	\$74,181.18	\$74,181.18	\$74,181.18	\$74,181.18	\$506,579.64
3A3 GESTION SOCIAL Y ATENCION CIUDADANA	\$649,798.49	\$0.00	\$649,798.49	\$84,151.38	\$84,151.38	\$83,551.38	\$83,551.38	\$565,647.11
TESORERIA	\$58,728,341.61	\$7,250,576.83	\$65,978,918.44	\$16,763,060.96	\$16,763,060.96	\$16,618,013.11	\$16,144,478.68	\$49,215,857.48
400 DIRECCION DE DESARROLLO ECONOMICO Y SOCIAL								
420 DESARROLLO ECONOMICO	\$925,331.86	\$0.00	\$925,331.86	\$104,089.13	\$104,089.13	\$103,289.13	\$103,289.13	\$821,242.73
430 DESARROLLO SOCIAL	\$118,229,727.45	\$8,018,914.37	\$126,248,641.82	\$10,350,121.36	\$6,024,596.67	\$5,997,023.09	\$5,863,336.61	\$120,224,045.15
440 PLANEACION	\$500,417.49	\$0.00	\$500,417.49	\$0.00	\$0.00	\$0.00	\$0.00	\$500,417.49

MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

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

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

Fecha y 29/may./2026

hora de Impresión 01:02 p. m.

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
450 ENLACE EDUCATIVO	\$4,787,344.17	\$75,893.59	\$4,863,237.76	\$792,950.29	\$792,950.29	\$752,934.50	\$752,934.50	\$4,070,287.47
460 PROGRAMAS DE APOYO	\$1,116,198.40	\$0.00	\$1,116,198.40	\$275,828.08	\$275,828.08	\$275,828.08	\$275,828.08	\$840,370.32
DIRECCION DE DESARROLLO ECONOMICO Y S	\$126,559,019.37	\$8,094,807.96	\$133,653,827.33	\$11,522,988.86	\$7,197,464.17	\$7,129,074.80	\$6,995,388.32	\$126,456,363.16
500 DIRECCION DE OBRAS Y SERVICIOS PUBLICOS								
510 OBRAS PUBLICAS	\$12,756,550.02	\$333,468.26	\$13,090,018.28	\$333,468.23	\$333,468.23	\$114,180.96	\$114,180.96	\$12,756,550.05
530 SERVICIOS PUBLICOS	\$2,473,553.57	\$20,629.87	\$2,494,183.44	\$368,366.64	\$368,366.64	\$368,366.64	\$263,118.23	\$2,125,816.80
540 VIVERO	\$2,708,481.30	\$5,247.16	\$2,713,728.46	\$425,623.46	\$425,623.46	\$395,743.76	\$395,743.76	\$2,288,105.00
550 LIMPIA	\$11,189,734.39	\$17,800.00	\$11,207,534.39	\$1,968,300.21	\$1,968,300.21	\$1,498,468.50	\$1,498,468.50	\$9,239,234.18
560 ALUMBRADO PUBLICO	\$4,946,938.47	\$9,599.00	\$4,956,537.47	\$400,088.11	\$400,088.11	\$373,837.01	\$373,837.01	\$4,556,449.36
570 DESARROLLO URBANO	\$1,177,487.91	\$0.00	\$1,177,487.91	\$147,152.15	\$147,152.15	\$146,252.15	\$146,252.15	\$1,030,335.76
590 DEPARTAMENTO DE MAQUINARIA PESADA	\$1,058,000.00	\$0.00	\$1,058,000.00	\$521,510.37	\$521,510.37	\$247,850.93	\$247,850.93	\$536,489.63
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$36,310,745.66	\$386,744.29	\$36,697,489.95	\$4,164,509.17	\$4,164,509.17	\$3,144,699.95	\$3,039,451.54	\$32,532,980.78
600 ORGANO INTERNO DE CONTROL								
610 ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$8,596.94	\$1,650,924.87	\$291,824.36	\$291,824.36	\$285,940.21	\$222,767.21	\$1,359,100.51
ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$8,596.94	\$1,650,924.87	\$291,824.36	\$291,824.36	\$285,940.21	\$222,767.21	\$1,359,100.51
700 DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL								
710 SEGURIDAD PUBLICA	\$16,991,934.05	\$29,987.09	\$17,021,921.14	\$3,055,184.43	\$3,055,184.43	\$2,654,703.34	\$2,212,296.57	\$13,966,736.71
DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL	\$16,991,934.05	\$29,987.09	\$17,021,921.14	\$3,055,184.43	\$3,055,184.43	\$2,654,703.34	\$2,212,296.57	\$13,966,736.71
800 DIF MUNICIPAL								
810 DIF MUNICIPAL	\$11,284,351.81	\$65,453.78	\$11,349,805.59	\$1,620,354.08	\$1,620,354.08	\$1,514,730.18	\$1,514,730.18	\$9,729,451.51
840 UNIDAD BASICA DE REHABILITACION	\$0.00	\$15,194.00	\$15,194.00	\$15,194.01	\$15,194.01	\$15,194.01	\$15,194.01	-\$0.01
850 GUARDERIA MUNICIPAL	\$3,031,943.98	\$3,569.51	\$3,035,513.49	\$453,412.40	\$453,412.40	\$449,842.89	\$449,842.89	\$2,582,101.09
DIF MUNICIPAL	\$14,316,295.79	\$84,217.29	\$14,400,513.08	\$2,088,960.49	\$2,088,960.49	\$1,979,767.08	\$1,979,767.08	\$12,311,552.59
900 UNIDAD DE TRANSPARENCIA MUNICIPAL								
910 UNIDAD DE TRANSPARENCIA MUNICIPAL	\$894,577.05	\$6,675.00	\$901,252.05	\$160,730.26	\$160,730.26	\$160,730.26	\$122,133.18	\$740,521.79
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$894,577.05	\$6,675.00	\$901,252.05	\$160,730.26	\$160,730.26	\$160,730.26	\$122,133.18	\$740,521.79
B00 PATRONATO DE FERIA								
B10 PATRONATO DE FERIA	\$8,000,000.00	\$1,104,515.56	\$9,104,515.56	\$6,636,037.56	\$6,636,037.56	\$6,636,037.56	\$6,309,995.45	\$2,468,478.00
B20 PATRONATO DE ANIVERSARIO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
PATRONATO DE FERIA	\$13,000,000.00	\$1,104,515.56	\$14,104,515.56	\$6,636,037.56	\$6,636,037.56	\$6,636,037.56	\$6,309,995.45	\$7,468,478.00
C00 UNIDAD DE PLANEACION MUNICIPAL								
C10 UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$17,000.10	\$17,000.10	\$25,500.15	\$25,500.15	\$25,500.15	\$25,500.15	-\$8,500.05

MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

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

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

Fecha y | 29/may./2026

hora de Impresión | 01:02 p. m.

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$17,000.10	\$17,000.10	\$25,500.15	\$25,500.15	\$25,500.15	\$25,500.15	-\$8,500.05
D00 INSTITUTO MUNICIPAL DE LA MUJER								
D10 INMUSO	\$2,445,989.26	\$2,747.21	\$2,448,736.47	\$334,688.49	\$334,688.49	\$329,741.28	\$329,741.28	\$2,114,047.98
INSTITUTO MUNICIPAL DE LA MUJER	\$2,445,989.26	\$2,747.21	\$2,448,736.47	\$334,688.49	\$334,688.49	\$329,741.28	\$329,741.28	\$2,114,047.98
E00 DIRECCION DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD								
E10 AGUA POTABLE	\$9,847,913.35	\$6,562.61	\$9,854,475.96	\$2,169,320.62	\$2,169,320.62	\$1,943,697.79	\$1,943,416.79	\$7,685,155.34
E20 PLANTA TRATADORA	\$972,280.12	\$900.00	\$973,180.12	\$128,592.68	\$128,592.68	\$127,392.69	\$127,392.69	\$844,587.44
E30 ECOLOGIA Y MEDIO AMBIENTE	\$762,464.96	\$8,000.00	\$770,464.96	\$97,873.31	\$97,873.31	\$97,873.31	\$97,873.31	\$672,591.65
DIRECCION DE AGUA, MEDIO AMBIENTE Y SUS	\$11,582,658.43	\$15,462.61	\$11,598,121.04	\$2,395,786.61	\$2,395,786.61	\$2,168,963.79	\$2,168,682.79	\$9,202,334.43
F00 DIRECCION DE DESARROLLO RURAL INTEGRAL Y SUSTENTABLE								
F10 DESARROLLO RURAL	\$1,251,011.08	\$0.00	\$1,251,011.08	\$153,592.18	\$153,592.18	\$151,892.18	\$151,892.18	\$1,097,418.90
DIRECCION DE DESARROLLO RURAL INTEGRA	\$1,251,011.08	\$0.00	\$1,251,011.08	\$153,592.18	\$153,592.18	\$151,892.18	\$151,892.18	\$1,097,418.90
G00 COORDINACION DE PROTECCION CIVIL								
G10 PROTECCION CIVIL	\$4,912,586.16	\$46,030.24	\$4,958,616.40	\$1,035,895.81	\$1,035,895.81	\$956,179.41	\$775,749.71	\$3,922,720.59
COORDINACION DE PROTECCION CIVIL	\$4,912,586.16	\$46,030.24	\$4,958,616.40	\$1,035,895.81	\$1,035,895.81	\$956,179.41	\$775,749.71	\$3,922,720.59
H00 DIRECCION DE ATENCION A MIGRANTES								
H10 DIRECCION DE ATENCION A MIGRANTES	\$872,690.75	\$0.00	\$872,690.75	\$0.00	\$0.00	\$0.00	\$0.00	\$872,690.75
DIRECCION DE ATENCION A MIGRANTES	\$872,690.75	\$0.00	\$872,690.75	\$0.00	\$0.00	\$0.00	\$0.00	\$872,690.75
K00 INSTITUTO MUNICIPAL DEL DEPORTE								
K10 DEPORTES	\$2,526,319.19	\$0.00	\$2,526,319.19	\$502,316.64	\$502,316.64	\$499,563.62	\$499,563.62	\$2,024,002.55
INSTITUTO MUNICIPAL DEL DEPORTE	\$2,526,319.19	\$0.00	\$2,526,319.19	\$502,316.64	\$502,316.64	\$499,563.62	\$499,563.62	\$2,024,002.55
L00 INSTITUTO MUNICIPAL DE LA JUVENTUD								
L10 INJUSOM	\$1,229,322.56	\$0.00	\$1,229,322.56	\$126,778.48	\$126,778.48	\$126,778.48	\$126,778.48	\$1,102,544.08
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$1,229,322.56	\$0.00	\$1,229,322.56	\$126,778.48	\$126,778.48	\$126,778.48	\$126,778.48	\$1,102,544.08
Total del Egreso	\$327,002,240.00	\$17,292,126.07	\$344,294,366.07	\$54,358,606.53	\$50,033,081.84	\$47,586,647.03	\$45,325,463.09	\$294,261,284.23