

**MUNICIPIO DE SOMBRERETE**  
**ESTADO DE ZACATECAS**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01/ene/2026 Al 17/jun/2026**  
(Cifras en Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
<b>Sin Ramo/Dependencia</b>						
INSTITUTO MUNICIPAL DE CULTURA	\$1,750,428.20	\$60,958.95	\$1,811,387.15	\$381,844.63	\$367,857.98	\$1,429,542.52
ARCHIVO HISTORICO	\$1,250,675.71	\$15,118.36	\$1,265,794.07	\$242,829.27	\$241,629.28	\$1,022,964.80
TURISMO	\$1,701,289.18	\$32,061.20	\$1,733,350.38	\$370,386.01	\$366,159.60	\$1,362,964.37
<b>Sin Ramo/Dependencia</b>	<b>\$4,702,393.09</b>	<b>\$108,138.51</b>	<b>\$4,810,531.60</b>	<b>\$995,059.91</b>	<b>\$975,646.86</b>	<b>\$3,815,471.69</b>
<b>AYUNTAMIENTO</b>						
PRESIDENCIA	\$6,515,000.60	\$151,500.43	\$8,666,501.03	\$2,219,365.48	\$1,734,361.24	\$6,447,135.55
SINDICATURA	\$5,007,964.31	\$42,332.55	\$5,050,296.86	\$713,325.62	\$693,244.66	\$4,336,971.24
CABILDO	\$4,742,120.00	\$0.00	\$4,742,120.00	\$779,520.00	\$779,520.00	\$3,962,600.00
<b>AYUNTAMIENTO</b>	<b>\$18,265,084.91</b>	<b>\$193,832.98</b>	<b>\$18,458,917.89</b>	<b>\$3,712,211.10</b>	<b>\$3,207,125.90</b>	<b>\$14,746,706.79</b>
<b>SECRETARIA DE GOBIERNO MUNICIPAL</b>						
SECRETARIA	\$1,245,317.20	\$5,750.85	\$1,251,068.05	\$211,013.55	\$209,313.55	\$1,040,054.50
COMUNICACION SOCIAL	\$1,376,119.12	\$2,435.20	\$1,378,554.32	\$253,709.78	\$251,409.82	\$1,124,844.54
CONTROL VEHICULAR	\$6,483,385.46	\$105,604.30	\$6,588,989.76	\$778,801.77	\$743,215.48	\$5,810,187.99
COORDINADOR DE DELEGADOS	\$2,386,933.33	\$5,058.07	\$2,391,991.40	\$453,484.48	\$446,284.48	\$1,938,506.92
RECLUTAMIENTO	\$276,948.00	\$0.00	\$276,948.00	\$60,783.05	\$60,783.05	\$216,164.95
<b>SECRETARIA DE GOBIERNO MUNICIPAL</b>	<b>\$11,768,703.11</b>	<b>\$118,848.42</b>	<b>\$11,887,551.53</b>	<b>\$1,757,792.63</b>	<b>\$1,711,006.38</b>	<b>\$10,129,758.90</b>
<b>TESORERIA</b>						
TESORERIA	\$13,004,077.72	\$1,107,416.71	\$14,111,494.43	\$3,011,909.50	\$2,992,325.02	\$11,099,584.93
CATASTRO	\$5,910,675.37	\$114,800.55	\$6,025,475.92	\$2,463,764.06	\$2,455,063.06	\$3,561,711.86

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REGISTRO CIVIL	\$2,603,948.52	\$66,285.82	\$2,670,234.34	\$470,410.01	\$467,809.97	\$2,199,824.33
PLAZAS Y MERCADOS	\$1,072,837.88	\$12,246.21	\$1,085,084.09	\$252,046.33	\$252,046.33	\$833,037.76
ALCOHOLES	\$2,005,237.90	\$8,400.15	\$2,013,638.05	\$396,305.96	\$366,246.13	\$1,617,332.09
RASTRO	\$3,345,938.76	\$39,762.86	\$3,385,701.62	\$601,688.56	\$589,245.37	\$2,784,013.06
COMPRAS	\$1,644,549.83	\$6,167.45	\$1,650,717.28	\$134,057.06	\$134,057.06	\$1,516,660.22
RECURSOS HUMANOS	\$22,960,136.79	\$7,004,504.11	\$29,964,640.90	\$8,647,853.59	\$8,488,156.24	\$21,316,787.31
RELACIONES EXTERIORES	\$3,205,837.03	\$33,118.50	\$3,238,955.53	\$665,535.25	\$569,463.94	\$2,573,420.28
CENTRAL CAMIONERA	\$1,744,542.50	\$21,436.20	\$1,765,978.70	\$334,738.09	\$334,738.09	\$1,431,240.61
SISTEMAS	\$580,760.82	\$6,819.30	\$587,580.12	\$105,006.02	\$103,506.02	\$482,574.10
GESTION SOCIAL Y ATENCION CIUDADANA	\$649,798.49	\$0.00	\$649,798.49	\$105,951.33	\$105,351.33	\$543,847.16
<b>TESORERIA</b>	<b>\$98,728,341.61</b>	<b>\$8,420,957.86</b>	<b>\$107,149,299.47</b>	<b>\$17,189,265.76</b>	<b>\$16,957,998.55</b>	<b>\$90,033,711.16</b>
<b>DIRECCION DE DESARROLLO ECONOMICO Y SOCIAL</b>						
DESARROLLO ECONOMICO	\$925,331.86	\$5,016.75	\$930,348.61	\$139,118.65	\$137,218.65	\$791,229.96
DESARROLLO SOCIAL	\$118,229,727.45	\$18,593,459.69	\$136,823,187.14	\$16,599,141.99	\$16,562,634.71	\$120,224,045.15
PLANEACION	\$500,417.49	\$0.00	\$500,417.49	\$0.00	\$0.00	\$500,417.49
ENLACE EDUCATIVO	\$4,787,344.17	\$128,304.40	\$4,915,648.57	\$1,025,047.07	\$983,381.28	\$3,890,601.50
PROGRAMAS DE APOYO	\$1,116,198.40	\$0.00	\$1,116,198.40	\$347,084.88	\$347,084.88	\$769,113.52

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**ESTADO DE ZACATECAS**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

Utr: guay0610  
Rep: rptEstadoPresupuestoEgresos\_UAS

Clasificación Administrativa  
Del 01/ene./2026 Al 17/jun./2026  
(Cifras en Pesos)

Fecha y hora de Impresión | 17/jun./2026  
07:34 a. m.

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado		
<b>DIRECCION DE DESARROLLO ECONOMICO Y SOCIAL</b>	\$126,559,019.37	\$18,126,780.84	\$144,285,800.21	\$18,110,392.99	\$18,030,319.52	\$126,115,407.62	
<b>DIRECCION DE OBRAS Y SERVICIOS PUBLICOS</b>							
OBRAS PUBLICAS	\$12,756,550.02	\$1,241,460.64	\$13,998,010.66	\$1,437,008.34	\$1,187,524.79	\$12,561,002.32	
SERVICIOS PUBLICOS	\$2,473,553.57	\$20,629.87	\$2,494,183.44	\$373,511.65	\$373,511.65	\$2,120,671.79	
VIVERO	\$2,708,481.30	\$98,019.10	\$2,806,500.40	\$635,324.57	\$577,052.56	\$2,171,175.83	
LIMPIA	\$11,189,734.39	\$111,865.15	\$11,301,599.54	\$2,623,769.67	\$2,044,400.77	\$8,677,829.87	
ALUMBRADO PUBLICO	\$4,946,938.47	\$604,667.35	\$5,551,605.82	\$1,463,567.66	\$1,418,544.71	\$4,088,038.16	
DESARROLLO URBANO	\$1,177,487.91	\$7,551.65	\$1,185,039.56	\$194,635.83	\$192,900.01	\$990,403.73	
DEPARTAMENTO DE MAQUINARIA PESADA	\$1,058,000.00	\$139,051.24	\$1,197,051.24	\$683,177.90	\$330,141.62	\$513,873.34	
<b>DIRECCION DE OBRAS Y SERVICIOS PUBLICOS</b>	\$56,310,745.66	\$2,223,245.00	\$38,533,990.66	\$7,410,956.62	\$6,124,076.11	\$31,122,955.04	
<b>ORGANO INTERNO DE CONTROL</b>							
ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$8,596.94	\$1,650,924.87	\$296,201.63	\$288,228.82	\$1,354,723.24	
<b>ORGANO INTERNO DE CONTROL</b>							
<b>DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL</b>							
SEGURIDAD PUBLICA	\$16,991,934.05	\$33,235.09	\$17,025,169.14	\$3,075,767.66	\$2,689,926.08	\$13,949,401.48	
<b>DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL</b>							
<b>DIF MUNICIPAL</b>							
DIF MUNICIPAL	\$16,991,934.05	\$33,235.09	\$17,025,169.14	\$3,075,767.66	\$2,689,926.08	\$13,949,401.48	
<b>DIF MUNICIPAL</b>							
UNIDAD BASICA DE REHABILITACION	\$11,284,351.81	\$207,181.47	\$11,491,533.28	\$2,248,555.21	\$2,108,875.73	\$9,242,978.07	
GUARDERIA MUNICIPAL	\$0.00	\$15,194.00	\$15,194.00	\$15,194.01	\$15,194.01	-\$0.01	
GUARDERIA MUNICIPAL	\$3,031,943.98	\$26,928.47	\$3,058,872.45	\$585,592.64	\$578,505.27	\$2,473,279.81	

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<b>DIF MUNICIPAL</b>	\$14,316,295.79	\$249,303.94	\$14,565,599.73	\$2,849,341.86	\$2,702,575.01	\$11,716,267.87	
<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>							
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$894,577.05	\$6,675.00	\$901,252.05	\$160,730.26	\$160,730.26	\$740,521.79	
<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>							
<b>PATRONATO DE FERIA</b>	\$894,577.05	\$6,675.00	\$901,252.05	\$160,730.26	\$160,730.26	\$740,521.79	
PATRONATO DE FERIA	\$8,000,000.00	\$1,104,515.56	\$9,104,515.56	\$6,636,037.56	\$6,309,995.45	\$2,468,478.00	
PATRONATO DE ANIVERSARIO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	
<b>PATRONATO DE FERIA</b>	\$13,000,000.00	\$1,104,515.56	\$14,104,515.56	\$6,636,037.56	\$6,309,995.45	\$7,468,478.00	
<b>UNIDAD DE PLANEACION MUNICIPAL</b>							
UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$25,500.15	\$25,500.15	\$34,000.20	\$34,000.20	-\$8,500.05	
<b>UNIDAD DE PLANEACION MUNICIPAL</b>	\$0.00	\$25,500.15	\$25,500.15	\$34,000.20	\$34,000.20	-\$8,500.05	
<b>INSTITUTO MUNICIPAL DE LA MUJER</b>							
INMUSO	\$2,445,989.26	\$28,095.56	\$2,474,084.82	\$446,454.22	\$443,754.22	\$2,027,630.60	
<b>INSTITUTO MUNICIPAL DE LA MUJER</b>	\$2,445,989.26	\$28,095.56	\$2,474,084.82	\$446,454.22	\$443,754.22	\$2,027,630.60	
<b>DIRECCION DE AGUA, MEDIO AMBIENTE Y AGUA POTABLE</b>							
DIRECCION DE AGUA, MEDIO AMBIENTE Y AGUA POTABLE	\$9,847,913.35	\$567,075.41	\$10,414,988.76	\$3,252,554.96	\$2,968,898.38	\$7,162,433.80	
PLANTA TRATADORA	\$972,280.12	\$1,800.00	\$974,080.12	\$175,063.01	\$174,462.98	\$799,017.11	
ECOLOGIA Y MEDIO AMBIENTE	\$762,464.96	\$26,636.30	\$789,101.26	\$143,704.45	\$142,804.45	\$645,396.81	
<b>DIRECCION DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD</b>	\$11,582,658.43	\$595,911.71	\$12,178,570.14	\$3,571,322.42	\$3,286,166.81	\$8,606,947.72	
<b>DIRECCION DE DESARROLLO RURAL INTEGRAL Y DESARROLLO RURAL</b>	\$1,251,011.08	\$666.66	\$1,251,677.74	\$194,024.85	\$192,724.85	\$1,057,652.89	

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DIRECCION DE DESARROLLO RURAL INTEGRAL Y SUSTENTABLE	\$1,291,011.08	\$666.56	\$1,291,677.74	\$194,024.85	\$192,724.85	\$1,097,952.89		
COORDINACION DE PROTECCION CIVIL	\$4,912,586.16	\$46,030.24	\$4,958,616.40	\$1,083,008.25	\$981,222.65	\$3,875,608.15		
COORDINACION DE PROTECCION CIVIL	\$4,912,586.16	\$46,030.24	\$4,958,616.40	\$1,083,008.25	\$981,222.65	\$3,875,608.15		
DIRECCION DE ATENCION A MIGRANTES	\$872,690.75	\$0.00	\$872,690.75	\$0.00	\$0.00	\$872,690.75		
DIRECCION DE ATENCION A MIGRANTES	\$872,690.75	\$0.00	\$872,690.75	\$0.00	\$0.00	\$872,690.75		
INSTITUTO MUNICIPAL DEL DEPORTE	\$2,526,319.19	\$62,888.91	\$2,589,208.10	\$675,209.68	\$651,246.01	\$1,913,998.42		
INSTITUTO MUNICIPAL DEL DEPORTE	\$2,526,319.19	\$62,888.91	\$2,589,208.10	\$675,209.68	\$651,246.01	\$1,913,998.42		
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$1,229,322.56	\$0.00	\$1,229,322.56	\$155,262.26	\$155,262.26	\$1,074,060.30		
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$1,229,322.56	\$0.00	\$1,229,322.56	\$155,262.26	\$155,262.26	\$1,074,060.30		
<b>Total del Egreso</b>	<b>\$327,000,000.00</b>	<b>\$31,952,823.37</b>	<b>\$358,952,823.37</b>	<b>\$58,353,078.46</b>	<b>\$54,802,004.95</b>	<b>\$290,599,744.91</b>		

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<p align="center"></p> <p>_____        LIC. J. SANTOS RAMIRO HINOJOZA AGUAYO        PRESIDENTE MUNICIPAL</p> <p>_____        L.C. JUAN JOSE FAJRE DUENEZ        TESORERO MUNICIPAL</p>	<p>_____        L.C. ALMA DELIA RIOS GARCIA        SINDICA MUNICIPAL</p>
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