

MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01/ene./2026 Al 31/mar./2026
(Cifras en Pesos)

Fecha y 17/jun./2026
hora de Impresión 07:08 p. m.

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado		
Sin Ramo/Dependencia							
INSTITUTO MUNICIPAL DE CULTURA	\$1,750,428.20	\$60,958.95	\$1,811,387.15	\$379,544.63	\$367,857.98		\$1,431,842.52
ARCHIVO HISTORICO	\$1,250,675.71	\$15,118.36	\$1,265,794.07	\$241,629.28	\$241,629.28		\$1,024,164.79
TURISMO	\$1,701,289.18	\$32,061.20	\$1,733,350.38	\$432,581.66	\$369,105.00		\$1,300,768.72
Sin Ramo/Dependencia	\$4,702,393.09	\$108,138.51	\$4,810,531.60	\$1,053,755.57	\$978,592.26		\$3,756,776.05
AYUNTAMIENTO							
PRESIDENCIA	\$8,515,000.60	\$72,019.55	\$8,587,020.15	\$2,110,973.55	\$1,778,781.56		\$6,476,046.60
SINDICATURA	\$5,007,964.31	\$42,332.55	\$5,050,296.86	\$846,566.88	\$693,244.66		\$4,203,729.98
CABILDO	\$4,742,120.00	\$0.00	\$4,742,120.00	\$779,520.00	\$779,520.00		\$3,962,600.00
AYUNTAMIENTO	\$18,265,084.91	\$114,352.10	\$18,379,437.01	\$3,737,060.43	\$3,251,546.22		\$14,642,376.58
SECRETARIA DE GOBIERNO MUNICIPAL							
SECRETARIA	\$1,245,317.20	\$5,750.85	\$1,251,068.05	\$250,518.06	\$209,313.55		\$1,000,549.99
COMUNICACION SOCIAL	\$1,376,119.12	\$2,435.20	\$1,378,554.32	\$252,709.82	\$251,409.82		\$1,125,844.50
CONTROL VEHICULAR	\$6,483,385.46	\$105,604.30	\$6,588,989.76	\$774,096.83	\$755,020.84		\$5,814,892.93
COORDINADOR DE DELEGADOS	\$2,386,933.33	\$5,058.07	\$2,391,991.40	\$451,384.48	\$446,284.48		\$1,940,606.92
RECLUTAMIENTO	\$276,948.00	\$0.00	\$276,948.00	\$60,783.05	\$60,783.05		\$216,164.95
SECRETARIA DE GOBIERNO MUNICIPAL	\$11,788,703.11	\$118,848.42	\$11,887,551.53	\$1,789,492.24	\$1,722,811.74		\$10,098,059.29
TESORERIA							
TESORERIA	\$13,004,077.72	\$1,107,416.71	\$14,111,494.43	\$3,118,308.77	\$2,992,325.02		\$10,993,185.66
CATASTRO	\$5,910,675.37	\$114,800.55	\$6,025,475.92	\$2,461,964.06	\$2,456,224.06		\$3,563,511.86

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REGISTRO CIVIL	\$2,603,948.52	\$66,285.82	\$2,670,234.34	\$469,509.97	\$467,809.97	\$2,200,724.37
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	\$382,819.94	\$386,246.13	\$1,630,818.11
RASTRO	\$3,345,938.76	\$39,762.86	\$3,385,701.62	\$596,773.52	\$589,245.37	\$2,788,928.10
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	\$6,850,673.23	\$29,810,810.02	\$8,493,922.64	\$8,490,656.24	\$21,316,887.38
RELACIONES EXTERIORES	\$3,205,837.03	\$33,118.50	\$3,238,955.53	\$572,031.11	\$569,463.94	\$2,666,924.42
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	\$105,006.02	\$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
TESORERIA	\$56,726,341.51	\$8,267,126.98	\$66,993,468.59	\$17,027,128.84	\$16,863,165.56	\$49,966,339.75
DIRECCION DE DESARROLLO ECONOMICO Y SOCIAL						
DESARROLLO ECONOMICO	\$925,331.86	\$5,016.75	\$930,348.61	\$138,018.65	\$137,218.65	\$792,329.96
DESARROLLO SOCIAL	\$118,229,727.45	\$18,577,376.46	\$136,807,103.91	\$16,687,173.08	\$16,562,634.71	\$120,119,930.83
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	\$1,023,397.07	\$983,381.28	\$3,892,251.50
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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DIRECCION DE DESARROLLO ECONOMICO Y SOCIAL	\$126,559,019.37	\$18,710,597.61	\$144,269,716.98	\$18,195,673.88	\$18,030,319.52	\$126,074,043.30
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS						
OBRAS PUBLICAS	\$12,756,550.02	\$1,182,083.96	\$13,938,633.98	\$1,377,631.68	\$1,187,524.79	\$12,561,002.30
SERVICIOS PUBLICOS	\$2,473,553.57	\$20,629.87	\$2,494,183.44	\$466,774.93	\$373,511.65	\$2,027,408.51
VIVERO	\$2,708,481.30	\$98,019.10	\$2,806,500.40	\$621,485.09	\$577,052.56	\$2,185,015.31
LIMPIA	\$11,189,734.39	\$111,865.15	\$11,301,599.54	\$2,373,778.51	\$2,044,400.77	\$8,927,821.03
ALUMBRADO PUBLICO	\$4,946,938.47	\$604,667.35	\$5,551,605.82	\$1,455,007.65	\$1,444,644.71	\$4,096,598.17
DESARROLLO URBANO	\$1,177,487.91	\$7,551.65	\$1,185,039.56	\$193,400.01	\$192,900.01	\$991,639.55
DEPARTAMENTO DE MAQUINARIA PESADA	\$1,058,000.00	\$0.00	\$1,058,000.00	\$527,126.87	\$330,141.62	\$590,873.13
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$36,310,745.56	\$2,024,817.08	\$38,335,562.74	\$7,015,204.74	\$6,150,176.11	\$31,320,386.00
ORGANO INTERNO DE CONTROL						
ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$8,596.94	\$1,650,924.87	\$345,855.35	\$288,228.82	\$1,305,069.52
ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$8,596.94	\$1,650,924.87	\$345,855.35	\$288,228.82	\$1,305,069.52
DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL						
SEGURIDAD PUBLICA	\$16,991,934.05	\$33,235.09	\$17,025,169.14	\$3,506,449.53	\$2,689,926.08	\$13,518,719.61
DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL	\$16,991,934.05	\$33,235.09	\$17,025,169.14	\$3,506,449.53	\$2,689,926.08	\$13,518,719.61
DIF MUNICIPAL						
DIF MUNICIPAL	\$11,284,351.81	\$207,181.47	\$11,491,533.28	\$2,187,495.90	\$2,123,862.33	\$9,304,037.36
UNIDAD BASICA DE REHABILITACION	\$0.00	\$15,194.00	\$15,194.00	\$15,194.01	\$15,194.01	-\$0.01
GUARDERIA MUNICIPAL	\$3,031,943.98	\$22,932.70	\$3,054,876.68	\$580,741.87	\$580,741.87	\$2,474,134.81

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DIF MUNICIPAL							
UNIDAD DE TRANSPARENCIA MUNICIPAL							
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$14,316,285.79	\$245,308.17	\$14,561,593.96	\$2,783,431.78	\$2,719,798.21	\$11,778,112.18	
	\$894,577.05	\$6,675.00	\$901,252.05	\$160,730.26	\$160,730.26	\$740,521.79	
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$894,577.05	\$6,675.00	\$901,252.05	\$160,730.26	\$160,730.26	\$740,521.79	
PATRONATO DE FERIA							
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	
PATRONATO DE FERIA	\$13,000,000.00	\$1,104,515.56	\$14,104,515.56	\$6,636,037.56	\$6,309,995.45	\$7,468,478.00	
UNIDAD DE PLANEACION MUNICIPAL							
UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$25,500.15	\$25,500.15	\$34,000.20	\$34,000.20	\$8,500.05	
UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$25,500.15	\$25,500.15	\$34,000.20	\$34,000.20	\$8,500.05	
INSTITUTO MUNICIPAL DE LA MUJER							
INMUSO	\$2,445,989.26	\$28,095.56	\$2,474,084.82	\$445,954.22	\$443,754.22	\$2,028,130.60	
INSTITUTO MUNICIPAL DE LA MUJER	\$2,445,989.26	\$28,095.56	\$2,474,084.82	\$445,954.22	\$443,754.22	\$2,028,130.60	
DIRECCION DE AGUA, MEDIO AMBIENTE Y AGUA POTABLE							
AGUA POTABLE	\$9,847,913.35	\$521,400.41	\$10,369,313.76	\$3,110,624.78	\$2,968,898.38	\$7,258,688.98	
PLANTA TRATADORA	\$972,280.12	\$1,800.00	\$974,080.12	\$174,462.98	\$174,462.98	\$799,617.14	
ECOLOGIA Y MEDIO AMBIENTE	\$762,464.96	\$26,636.30	\$789,101.26	\$142,804.45	\$142,804.45	\$646,296.81	
DIRECCION DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD	\$11,582,658.43	\$549,836.71	\$12,132,495.14	\$3,427,892.21	\$3,286,165.81	\$8,704,602.93	
DIRECCION DE DESARROLLO RURAL INTEGRAL Y DESARROLLO RURAL	\$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	\$1,251,011.06	\$666.56	\$1,251,677.62	\$194,024.85	\$192,724.85		\$1,057,852.89
COORDINACION DE PROTECCION CIVIL							
PROTECCION CIVIL	\$4,912,586.16	\$46,030.24	\$4,958,616.40	\$1,035,895.81	\$981,222.65		\$3,922,720.59
COORDINACION DE PROTECCION CIVIL	\$4,912,586.16	\$46,030.24	\$4,958,616.40	\$1,035,895.81	\$981,222.65		\$3,922,720.59
DIRECCION DE ATENCION A MIGRANTES							
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							
DEPORTES	\$2,526,319.19	\$62,888.91	\$2,589,208.10	\$673,829.87	\$651,246.01		\$1,915,378.23
INSTITUTO MUNICIPAL DEL DEPORTE	\$2,526,319.19	\$62,888.91	\$2,589,208.10	\$673,829.87	\$651,246.01		\$1,915,378.23
INSTITUTO MUNICIPAL DE LA JUVENTUD							
INJUSOM	\$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
Total del Egreso	\$327,000,000.00	\$31,455,329.99	\$358,455,329.99	\$58,217,679.40	\$64,905,670.23		\$290,237,650.29

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LIC. J. SANTOS RAMIRO FINOJOZA AGUAYO
PRESIDENTE MUNICIPAL



L.C. JUAN JOSÉ FRAIRE DUENÉZ
TESORERO MUNICIPAL

L.C. ALMA DELIA RIOS GARCIA
SINDICA MUNICIPAL