

MUNICIPIO DE SOMBRERETE

ESTADO DE ZACATECAS

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

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Fecha y 12/ago./2026

hora de Impresión 08:32 a. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2026	Presupuesto Vigente Al 30/jun./2026	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
J10 INSTITUTO MUNICIPAL DE CULTURA	\$1,750,428.20	\$128,634.72	\$1,879,062.92	\$258,040.86	\$258,040.86	\$289,504.28	\$239,562.42	\$1,621,022.06
J20 ARCHIVO HISTORICO	\$1,250,675.71	\$15,409.36	\$1,266,085.07	\$231,620.36	\$231,620.36	\$230,720.36	\$186,080.30	\$1,034,464.71
J30 TURISMO	\$1,701,289.18	\$248,384.31	\$1,949,673.49	\$475,992.87	\$475,992.87	\$476,666.89	\$418,861.75	\$1,473,680.62
Sin Ramo/Dependencia	\$4,702,393.09	\$392,428.39	\$5,094,821.48	\$965,654.09	\$965,654.09	\$996,891.53	\$844,504.47	\$4,129,167.39
100 AYUNTAMIENTO								
120 PRESIDENCIA	\$8,515,000.60	\$1,406,440.32	\$9,921,440.92	\$3,094,712.21	\$3,094,712.21	\$1,996,061.74	\$1,848,783.86	\$6,826,728.71
130 SINDICATURA	\$5,007,964.31	\$42,332.55	\$5,050,296.86	\$718,544.68	\$718,544.68	\$705,443.07	\$569,889.23	\$4,331,752.18
140 CABILDO	\$4,742,120.00	\$0.00	\$4,742,120.00	\$779,520.00	\$779,520.00	\$779,520.00	\$779,520.00	\$3,962,600.00
AYUNTAMIENTO	\$18,265,084.91	\$1,448,772.87	\$19,713,857.78	\$4,592,776.89	\$4,592,776.89	\$3,481,024.81	\$3,198,193.09	\$15,121,080.89
200 SECRETARIA DE GOBIERNO MUNICIPAL								
210 SECRETARIA	\$1,245,317.20	\$6,666.55	\$1,251,983.75	\$254,898.59	\$254,898.59	\$255,298.59	\$208,241.23	\$997,085.16
240 COMUNICACION SOCIAL	\$1,376,119.12	\$85,885.93	\$1,462,005.05	\$353,134.64	\$353,134.64	\$244,100.26	\$215,763.56	\$1,108,870.41
260 CONTROL VEHICULAR	\$6,483,385.46	\$201,705.87	\$6,685,091.33	\$719,926.22	\$719,926.22	\$747,057.65	\$656,990.06	\$5,965,165.11
270 COORDINADOR DE DELEGADOS	\$2,386,933.33	\$123,881.74	\$2,510,815.07	\$531,433.33	\$531,433.33	\$536,533.33	\$442,100.04	\$1,979,381.74
280 RECLUTAMIENTO	\$276,948.00	\$0.00	\$276,948.00	\$57,869.61	\$57,869.61	\$57,869.61	\$57,869.61	\$219,078.39
SECRETARIA DE GOBIERNO MUNICIPAL	\$11,768,703.11	\$418,140.09	\$12,186,843.20	\$1,917,262.39	\$1,917,262.39	\$1,840,859.44	\$1,580,964.50	\$10,269,580.81
300 TESORERIA								
310 TESORERIA	\$13,004,077.72	\$2,496,183.67	\$15,500,261.39	\$3,949,175.07	\$3,949,175.07	\$3,860,920.66	\$3,714,425.18	\$11,551,086.32
320 CATASTRO	\$5,910,675.37	\$767,995.95	\$6,678,671.32	\$1,031,330.56	\$1,031,330.56	\$698,252.44	\$629,404.82	\$5,647,340.76
330 REGISTRO CIVIL	\$2,603,948.52	\$499,819.03	\$3,103,767.55	\$759,940.74	\$759,940.74	\$496,398.70	\$496,006.31	\$2,343,826.81
340 PLAZAS Y MERCADOS	\$1,072,837.88	\$25,661.98	\$1,098,499.86	\$214,881.08	\$214,881.08	\$214,881.08	\$214,881.08	\$883,618.78
350 ALCOHOLES	\$2,005,237.90	\$16,117.46	\$2,021,355.36	\$387,650.79	\$387,650.79	\$365,880.48	\$296,278.03	\$1,633,704.57
360 RASTRO	\$3,345,938.76	\$197,866.79	\$3,543,805.55	\$610,522.71	\$610,522.71	\$590,616.62	\$540,520.73	\$2,933,282.84
370 COMPRAS	\$1,644,549.83	\$21,543.89	\$1,666,093.72	\$221,453.53	\$221,453.53	\$217,574.04	\$178,812.88	\$1,444,640.19
380 RECURSOS HUMANOS	\$22,960,136.79	\$7,740,707.27	\$30,700,844.06	\$2,931,962.10	\$2,931,962.10	\$4,166,934.33	\$4,092,065.08	\$27,768,881.96
390 RELACIONES EXTERIORES	\$3,205,837.03	\$705,752.34	\$3,911,589.37	\$1,261,209.19	\$1,261,209.19	\$714,425.53	\$669,183.55	\$2,650,380.18
3A1 CENTRAL CAMIONERA	\$1,744,542.50	\$33,536.20	\$1,778,078.70	\$264,216.46	\$264,216.46	\$262,116.45	\$262,116.45	\$1,513,862.24
3A2 SISTEMAS	\$580,760.82	\$6,819.30	\$587,580.12	\$82,015.42	\$82,015.42	\$74,695.42	\$74,695.42	\$505,564.70
3A3 GESTION SOCIAL Y ATENCION CIUDADANA	\$649,798.49	\$0.00	\$649,798.49	\$89,420.13	\$89,420.13	\$89,220.13	\$87,428.26	\$560,378.36
TESORERIA	\$58,728,341.61	\$12,512,003.88	\$71,240,345.49	\$11,803,777.78	\$11,803,777.78	\$11,751,915.88	\$11,255,817.79	\$59,436,567.71
400 DIRECCION DE DESARROLLO ECONOMICO Y SOCIAL								
420 DESARROLLO ECONOMICO	\$925,331.86	\$5,016.75	\$930,348.61	\$106,689.30	\$106,689.30	\$107,489.30	\$107,489.30	\$823,659.31
430 DESARROLLO SOCIAL	\$118,229,727.45	\$40,618,166.13	\$158,847,893.58	\$19,211,354.67	\$17,281,658.91	\$17,267,838.61	\$17,153,224.47	\$141,566,234.67
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/abr./2026 Al 30/jun./2026

Fecha y 12/ago./2026

hora de Impresión 08:32 a. m.

Usu: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2026	Presupuesto Vigente Al 30/jun./2026	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
450 ENLACE EDUCATIVO	\$4,787,344.17	\$200,389.37	\$4,987,733.54	\$776,134.62	\$776,134.62	\$763,571.39	\$763,571.39	\$4,211,598.92
460 PROGRAMAS DE APOYO	\$1,116,198.40	\$55,829.56	\$1,172,027.96	\$282,663.64	\$282,663.64	\$282,663.64	\$282,663.64	\$889,364.32
DIRECCION DE DESARROLLO ECONOMICO Y	\$125,559,019.37	\$40,879,401.81	\$166,438,421.18	\$20,376,842.23	\$18,447,146.47	\$18,421,562.94	\$18,306,948.80	\$147,991,274.71
500 DIRECCION DE OBRAS Y SERVICIOS PUBLICOS								
510 OBRAS PUBLICAS	\$12,756,550.02	\$3,879,583.36	\$16,636,133.38	\$2,215,252.19	\$2,215,252.19	\$1,517,881.02	\$1,517,881.02	\$14,420,881.19
530 SERVICIOS PUBLICOS	\$2,473,553.57	\$507,255.49	\$2,980,809.06	\$949,849.49	\$949,849.49	\$653,244.29	\$586,889.74	\$2,030,959.57
540 VIVERO	\$2,708,481.30	\$127,119.10	\$2,835,600.40	\$435,664.44	\$435,664.44	\$419,626.28	\$419,626.28	\$2,399,935.96
550 LIMPIA	\$11,189,734.39	\$405,919.41	\$11,595,653.80	\$2,514,082.34	\$2,514,082.34	\$1,852,663.69	\$1,587,652.76	\$9,081,571.46
560 ALUMBRADO PUBLICO	\$4,946,938.47	\$1,458,212.35	\$6,405,150.82	\$2,535,151.04	\$2,535,151.04	\$2,249,100.57	\$2,177,580.48	\$3,869,999.78
570 DESARROLLO URBANO	\$1,177,487.91	\$366,597.86	\$1,544,085.77	\$402,667.65	\$402,667.65	\$239,033.17	\$239,033.17	\$1,141,418.12
590 DEPARTAMENTO DE MAQUINARIA PESADA	\$1,058,000.00	\$490,477.91	\$1,548,477.91	\$554,886.69	\$554,886.69	\$229,077.09	\$238,565.09	\$993,591.22
DIRECCION DE OBRAS Y SERVICIOS PUBLICO	\$36,310,745.66	\$7,235,165.48	\$43,545,911.14	\$9,607,553.84	\$9,607,553.84	\$7,160,626.11	\$6,767,228.54	\$33,938,357.30
600 ORGANO INTERNO DE CONTROL								
610 ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$76,653.23	\$1,718,981.16	\$290,822.07	\$290,822.07	\$281,976.67	\$226,213.01	\$1,428,159.09
ORGANO INTERNO DE CONTROL	\$1,642,327.93	\$76,653.23	\$1,718,981.16	\$290,822.07	\$290,822.07	\$281,976.67	\$226,213.01	\$1,428,159.09
700 DIRECCION DE SEGURIDAD PUBLICA MUNICIPAL								
710 SEGURIDAD PUBLICA	\$16,991,934.05	\$204,920.21	\$17,196,854.26	\$2,302,171.77	\$2,302,171.77	\$2,427,761.07	\$1,984,115.04	\$14,894,682.49
DIRECCION DE SEGURIDAD PUBLICA MUNICIF	\$16,991,934.05	\$204,920.21	\$17,196,854.26	\$2,302,171.77	\$2,302,171.77	\$2,427,761.07	\$1,984,115.04	\$14,894,682.49
800 DIF MUNICIPAL								
810 DIF MUNICIPAL	\$11,284,351.81	\$1,034,684.71	\$12,319,036.52	\$2,050,211.97	\$2,050,211.97	\$1,893,305.47	\$1,896,988.06	\$10,268,824.55
840 UNIDAD BASICA DE REHABILITACION	\$0.00	\$21,772.00	\$21,772.00	\$6,578.00	\$6,578.00	\$6,578.00	\$6,578.00	\$15,194.00
850 GUARDERIA MUNICIPAL	\$3,031,943.98	\$91,720.91	\$3,123,664.89	\$542,345.85	\$542,345.85	\$509,114.86	\$509,114.86	\$2,581,319.04
DIF MUNICIPAL	\$14,316,295.79	\$1,148,177.62	\$15,464,473.41	\$2,599,135.82	\$2,599,135.82	\$2,408,998.33	\$2,412,680.92	\$12,865,337.59
900 UNIDAD DE TRANSPARENCIA MUNICIPAL								
910 UNIDAD DE TRANSPARENCIA MUNICIPAL	\$894,577.05	\$6,675.00	\$901,252.05	\$165,334.42	\$165,334.42	\$165,334.42	\$132,619.06	\$735,917.63
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$894,577.05	\$6,675.00	\$901,252.05	\$165,334.42	\$165,334.42	\$165,334.42	\$132,619.06	\$735,917.63
B00 PATRONATO DE FERIA								
B10 PATRONATO DE FERIA	\$8,000,000.00	\$3,914,806.78	\$11,914,806.78	\$2,504,673.11	\$2,504,673.11	\$2,504,673.11	\$702,921.56	\$9,410,133.67
B20 PATRONATO DE ANIVERSARIO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$4,846,600.00	\$4,846,600.00	\$4,846,600.00	\$4,763,000.00	\$153,400.00
PATRONATO DE FERIA	\$13,000,000.00	\$3,914,806.78	\$16,914,806.78	\$7,351,273.11	\$7,351,273.11	\$7,351,273.11	\$5,465,921.56	\$9,563,533.67
C00 UNIDAD DE PLANEACION MUNICIPAL								
C10 UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$96,900.57	\$96,900.57	\$34,000.20	\$34,000.20	\$34,000.20	\$34,000.20	\$62,900.37

MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

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

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Del 01/abr./2026 Al 30/jun./2026

Fecha y 12/ago./2026

hora de Impresión 08:32 a. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2026	Presupuesto Vigente Al 30/jun./2026	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
UNIDAD DE PLANEACION MUNICIPAL	\$0.00	\$96,900.57	\$96,900.57	\$34,000.20	\$34,000.20	\$34,000.20	\$34,000.20	\$62,900.37
D00 INSTITUTO MUNICIPAL DE LA MUJER								
D10 INMUSO	\$2,445,989.26	\$226,560.80	\$2,672,550.06	\$526,434.25	\$526,434.25	\$400,817.24	\$400,817.24	\$2,146,115.81
INSTITUTO MUNICIPAL DE LA MUJER	\$2,445,989.26	\$226,560.80	\$2,672,550.06	\$526,434.25	\$526,434.25	\$400,817.24	\$400,817.24	\$2,146,115.81
E00 DIRECCION DE AGUA, MEDIO AMBIENTE Y SUSTENTABILIDAD								
E10 AGUA POTABLE	\$9,847,913.35	\$2,858,856.63	\$12,706,769.98	\$5,072,978.02	\$5,081,024.02	\$4,515,773.13	\$4,207,670.28	\$7,625,745.96
E20 PLANTA TRATADORA	\$972,280.12	\$5,500.00	\$977,780.12	\$194,871.54	\$194,871.54	\$136,658.62	\$136,466.49	\$782,908.58
E30 ECOLOGIA Y MEDIO AMBIENTE	\$762,464.96	\$525,136.12	\$1,287,601.08	\$569,574.13	\$569,574.13	\$272,060.82	\$271,933.12	\$718,026.95
DIRECCION DE AGUA, MEDIO AMBIENTE Y SU:	\$11,582,658.43	\$3,389,492.75	\$14,972,151.18	\$5,837,423.69	\$5,845,469.69	\$4,924,492.57	\$4,616,069.89	\$9,126,681.49
F00 DIRECCION DE DESARROLLO RURAL INTEGRAL Y SUSTENTABLE								
F10 DESARROLLO RURAL	\$1,251,011.08	\$666.66	\$1,251,677.74	\$163,012.83	\$163,012.83	\$163,121.16	\$162,069.37	\$1,088,664.91
DIRECCION DE DESARROLLO RURAL INTEGR,	\$1,251,011.08	\$666.66	\$1,251,677.74	\$163,012.83	\$163,012.83	\$163,121.16	\$162,069.37	\$1,088,664.91
G00 COORDINACION DE PROTECCION CIVIL								
G10 PROTECCION CIVIL	\$4,912,586.16	\$145,819.49	\$5,058,405.65	\$949,886.50	\$949,886.50	\$882,580.19	\$720,367.55	\$4,108,519.15
COORDINACION DE PROTECCION CIVIL	\$4,912,586.16	\$145,819.49	\$5,058,405.65	\$949,886.50	\$949,886.50	\$882,580.19	\$720,367.55	\$4,108,519.15
H00 DIRECCION DE ATENCION A MIGRANTES								
H10 DIRECCION DE ATENCION A MIGRANTES	\$872,690.75	\$0.00	\$872,690.75	\$708.06	\$708.06	\$708.06	\$297.06	\$871,982.69
DIRECCION DE ATENCION A MIGRANTES	\$872,690.75	\$0.00	\$872,690.75	\$708.06	\$708.06	\$708.06	\$297.06	\$871,982.69
K00 INSTITUTO MUNICIPAL DEL DEPORTE								
K10 DEPORTES	\$2,526,319.19	\$106,776.67	\$2,633,095.86	\$508,998.87	\$508,998.87	\$521,293.12	\$521,293.12	\$2,124,096.99
INSTITUTO MUNICIPAL DEL DEPORTE	\$2,526,319.19	\$106,776.67	\$2,633,095.86	\$508,998.87	\$508,998.87	\$521,293.12	\$521,293.12	\$2,124,096.99
L00 INSTITUTO MUNICIPAL DE LA JUVENTUD								
L10 INJUSOM	\$1,229,322.56	\$0.00	\$1,229,322.56	\$107,194.56	\$107,194.56	\$107,194.56	\$106,388.96	\$1,122,128.00
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$1,229,322.56	\$0.00	\$1,229,322.56	\$107,194.56	\$107,194.56	\$107,194.56	\$106,388.96	\$1,122,128.00
Total del Egreso	\$327,000,000.00	\$72,203,362.31	\$399,203,362.31	\$70,100,263.37	\$68,178,613.61	\$63,322,431.41	\$58,736,510.17	\$331,024,748.70

MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable
Del 01/abr./2026 Al 30/jun./2026

Usr: ADRIAN

Rep: rptEstadoPresupuestoEgresos_DP_UA_A

Fecha y 12/ago./2026

hora de Impresión 08:32 a. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2026	Presupuesto Vigente Al 30/jun./2026	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
---------------------------	-----------------	--	-------------------------------------	---------------------	------------------	-----------------	---------------	--------------

LIC. J. SANTOS RAMIRO HINOJOZA AGUAYO

PRESIDENTE MUNICIPAL

L.C. JUAN JOSE FRAIRE DUENEZ

TESORERO MUNICIPAL



SOMBRERETE
11. AGOSTO 2024 - 2027
¡LLEGÓ LA TRANSFORMACIÓN!

ADMINISTRACION
2024 - 2027

**DIRECCIÓN DE FINANZA
MUNICIPALES
SOMBRERETE, ZAC.**



**PRESIDENCIA MUNICIPAL
SOMBRERETE, ZAC.
2024-2027**

L.C. ALMA DELIA RIOS GARCIA

SINDICA MUNICIPAL



**SINDICATURA MUNICIPAL
SOMBRERETE, ZAC.
2024 - 2027**