



Usr: raul  
rptEstadoAnalitic

# MUNICIPIO DE EMPALME

## SONORA

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 31/dic./2024

Fecha y 27/oct./2025  
10:47 a. m.

| Ejercicio del Presupuesto       | Egresos<br>Aprobado Al<br>31/12/2024 | Ampliaciones<br>/(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos Pagado   | Subejercicio            |
|---------------------------------|--------------------------------------|--------------------------------|-----------------------|-------------------------|----------------------|---------------------|------------------|-------------------------|
| CABILDO                         | \$2,813,119.41                       | \$71,684.13                    | \$2,884,803.54        | \$2,271,193.44          | \$2,271,193.44       | \$2,271,193.44      | \$2,271,193.44   | \$613,610.10            |
| DESPACHO DEL SINDICO            | \$4,396,466.44                       | <b>-\$113,101.39</b>           | \$4,283,365.05        | \$3,803,225.21          | \$3,801,774.41       | \$3,778,574.41      | \$3,778,574.41   | \$481,590.64            |
| DESPACHO DEL PRESIDENTE         | \$7,640,316.46                       | <b>-\$1,633,415.67</b>         | \$6,006,900.79        | \$4,879,638.01          | \$4,873,374.01       | \$4,723,701.21      | \$4,723,701.21   | \$1,133,526.78          |
| SECRETARIA PARTICULAR           | \$2,252,258.40                       | <b>-\$327,141.28</b>           | \$1,925,117.12        | \$1,541,938.08          | \$1,541,938.08       | \$1,541,938.08      | \$1,541,938.08   | \$383,179.04            |
| COMUNICACIÓN SOCIAL             | \$4,110,896.76                       | \$1,262,549.49                 | \$5,373,446.25        | \$4,723,779.76          | \$4,076,524.52       | \$4,059,124.52      | \$4,050,521.18   | \$1,296,921.73          |
| DIRECCIÓN DE PROMOCIÓN Y        | \$1,016,730.05                       | \$50,888.23                    | \$1,067,618.28        | \$895,370.18            | \$894,398.18         | \$894,398.18        | \$894,398.18     | \$173,220.10            |
| INSTITUTO MUNICIPAL DE LA MUJER | \$978,196.51                         | <b>-\$53,982.37</b>            | \$924,214.14          | \$767,375.11            | \$767,375.11         | \$766,302.11        | \$766,302.11     | \$156,839.03            |
| INSTITUTO MUNICIPAL DE LA       | \$670,416.53                         | <b>-\$3,855.31</b>             | \$666,561.22          | \$226,142.24            | \$226,142.24         | \$226,142.24        | \$226,142.24     | \$440,418.98            |
| DIRECCIÓN DE SALUD MUNICIPAL    | \$1,173,723.20                       | <b>-\$23,184.21</b>            | \$1,150,538.99        | \$963,868.08            | \$963,868.08         | \$963,868.08        | \$963,868.08     | \$186,670.91            |
| DIRECCIÓN DE ATENCIÓN CIUDADANA | \$1,775,501.19                       | <b>-\$95,429.88</b>            | \$1,680,071.31        | \$1,136,113.41          | \$1,136,113.41       | \$1,136,113.41      | \$1,136,113.41   | \$543,957.90            |
| IMPLAND                         | \$853,880.68                         | <b>-\$10,815.26</b>            | \$843,065.42          | \$582,126.56            | \$582,126.56         | \$582,126.56        | \$582,126.56     | \$260,938.86            |
| UNIDAD DE TRANSPARENCIA         | \$808,083.53                         | <b>-\$488,009.92</b>           | \$320,073.61          | \$114,419.40            | \$114,419.40         | \$114,419.40        | \$114,419.40     | \$205,654.21            |
| DEPARTAMENTO DE TRANSPORTE      | \$0.00                               | \$377,113.65                   | \$377,113.65          | \$406,921.65            | \$353,189.08         | \$309,716.22        | \$309,716.22     | \$23,924.57             |
| DESPACHO DEL SECRETARIO         | \$48,118,763.32                      | \$996,556.41                   | \$49,115,319.73       | \$48,451,573.17         | \$48,386,978.36      | \$48,302,874.78     | \$48,281,329.52  | \$728,341.37            |
| DIRECCIÓN DE ACCIÓN CIVICA Y    | \$4,934,730.70                       | <b>-\$741,502.27</b>           | \$4,193,228.43        | \$4,396,937.81          | \$4,368,827.13       | \$4,368,827.13      | \$4,368,827.13   | <b>-\$175,598.70</b>    |
| COMISIÓN DEL DEPORTE            | \$3,719,309.07                       | \$677,186.81                   | \$4,396,495.88        | \$3,479,709.51          | \$3,479,709.51       | \$3,479,709.51      | \$3,479,709.51   | \$916,786.37            |
| DESPACHO DEL TESORERO           | \$5,071,012.14                       | \$5,000,001.62                 | \$10,071,013.76       | \$25,286,116.89         | \$25,273,219.36      | \$24,454,650.41     | \$24,454,650.41  | <b>-\$15,202,205.60</b> |
| DEPARTAMENTO ADMINISTRATIVO     | \$2,521,521.36                       | <b>-\$50,538.11</b>            | \$2,470,983.25        | \$2,380,920.66          | \$2,379,379.99       | \$2,379,379.99      | \$2,379,379.99   | \$91,603.26             |
| DEPARTAMENTO DE CONTABILIDAD Y  | \$30,069,800.72                      | \$4,839,973.62                 | \$34,909,774.34       | \$32,955,938.13         | \$32,940,858.13      | \$32,824,858.13     | \$32,824,858.13  | \$1,968,916.21          |
| PLANEACIÓN, PROGRAMACIÓN Y      | \$3,397,009.78                       | \$822,652.83                   | \$4,219,662.61        | \$4,195,331.82          | \$4,155,530.78       | \$2,627,527.26      | \$2,087,527.26   | \$64,131.83             |
| CATASTRO                        | \$269,847.72                         | \$143,108.29                   | \$412,956.01          | \$248,221.58            | \$248,221.58         | \$248,221.58        | \$248,221.58     | \$164,734.43            |
| ENCARGADO DEL ÓRGANO DE         | \$2,924,261.82                       | <b>-\$188,447.57</b>           | \$2,735,814.25        | \$2,769,384.51          | \$2,768,441.02       | \$2,768,441.02      | \$2,768,441.02   | <b>-\$32,626.77</b>     |
| DESPACHO DEL DIRECTOR           | \$3,488,104.80                       | <b>-\$2,882,708.80</b>         | \$605,396.00          | \$50,812.03             | \$49,147.03          | \$49,147.03         | \$49,147.03      | \$556,248.97            |
| SUBDIRECCIÓN DE DESARROLLO      | \$8,169,094.95                       | <b>-\$5,317,601.02</b>         | \$2,851,493.93        | \$1,630,173.96          | \$1,589,598.96       | \$1,589,598.96      | \$1,585,459.50   | \$1,261,894.97          |
| SUBDIRECCIÓN DE OBRAS PÚBLICAS  | \$1,464,441.53                       | <b>-\$186,804.74</b>           | \$1,277,636.79        | \$964,396.36            | \$937,662.62         | \$914,520.62        | \$914,520.59     | \$339,974.17            |
| OBRAS PÚBLICAS PARA LA          | \$28,801,594.38                      | \$2,651,763.20                 | \$31,453,357.58       | \$31,453,357.58         | \$31,453,357.58      | \$31,453,357.58     | \$31,453,357.58  | \$0.00                  |
| FISMUN                          | \$0.00                               | \$1,988,323.34                 | \$1,988,323.34        | \$2,361,277.00          | \$2,361,277.00       | \$2,361,277.00      | \$2,361,277.00   | <b>-\$372,953.66</b>    |
| SUBDIRECCIÓN DE SERVICIOS       | \$47,164,847.51                      | \$15,342,998.09                | \$62,507,845.60       | \$47,727,281.75         | \$46,890,207.22      | \$45,531,458.70     | \$45,441,695.94  | \$15,617,638.38         |
| DESPACHO DEL JEFE DE POLICIA Y  | \$2,961,768.07                       | \$232,535.96                   | \$3,194,304.03        | \$3,313,252.53          | \$3,304,311.53       | \$3,297,861.65      | \$3,297,861.65   | <b>-\$110,007.50</b>    |
| COMANDANCIA DE POLICIA          | \$30,780,735.09                      | \$6,164,517.64                 | \$36,945,252.73       | \$36,118,421.06         | \$36,063,472.31      | \$36,023,633.28     | \$36,023,633.28  | \$881,780.42            |
| TRANSITO E INFRAESTRUCTURA VIAL | \$6,609,492.95                       | \$986,385.15                   | \$7,595,878.10        | \$6,559,693.00          | \$6,559,693.00       | \$6,533,893.47      | \$6,533,893.47   | \$1,036,185.10          |
| DESP. DIR. PARTICIPACIÓN        | \$828,655.00                         | <b>-\$10,200.99</b>            | \$818,454.01          | \$401,811.33            | \$401,811.33         | \$401,811.33        | \$401,811.33     | \$416,642.68            |
| COORDINACIÓN Y DESARROLLO       | \$1,735,536.95                       | <b>-\$8,100.16</b>             | \$1,727,436.79        | \$1,478,050.72          | \$1,477,366.32       | \$1,477,366.32      | \$1,477,366.32   | \$250,070.47            |
| Total Final                     | \$261,520,117.02                     | \$29,473,399.51                | \$290,993,516.53      | \$278,534,772.53        | \$276,691,507.28     | \$272,456,033.61    | \$271,791,982.76 | \$14,302,009.25         |