

MUNICIPIO DE EMPALME



SONORA

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

Usr: raul

rptEstadoAnalitico

Fecha y 27/oct./2025

10:47 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos 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 SÍNDICO	\$4,396,466.44	-\$113,101.39	\$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	-\$1,633,415.67	\$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	-\$327,141.28	\$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	-\$53,982.37	\$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	-\$3,855.31	\$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	-\$23,184.21	\$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	-\$95,429.88	\$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	-\$10,815.26	\$843,065.42	\$582,126.56	\$582,126.56	\$582,126.56	\$582,126.56	\$260,938.86
UNIDAD DE TRANSPARENCIA	\$808,083.53	-\$488,009.92	\$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 CÍVICA Y	\$4,934,730.70	-\$741,502.27	\$4,193,228.43	\$4,396,937.81	\$4,368,827.13	\$4,368,827.13	\$4,368,827.13	-\$175,598.70
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	#####
DEPARTAMENTO ADMINISTRATIVO	\$2,521,521.36	-\$50,538.11	\$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	-\$188,447.57	\$2,735,814.25	\$2,769,384.51	\$2,768,441.02	\$2,768,441.02	\$2,768,441.02	-\$32,626.77
DESPACHO DEL DIRECTOR	\$3,488,104.80	-\$2,882,708.80	\$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	-\$5,317,601.02	\$2,851,493.93	\$1,630,173.96	\$1,589,598.96	\$1,589,598.96	\$1,585,459.50	\$1,261,894.97
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	-\$372,953.66
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	-\$110,007.50
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	-\$10,200.99	\$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	-\$8,100.16	\$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