



Usr: raul
rptEstadoAnaliti

MUNICIPIO DE EMPALME

SONORA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2025 Al 30/sep./2025

Fecha y 31/oct./2025
06:41 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
CABILDO	\$2,708,047.83	\$102,719.17	\$2,810,767.00	\$1,837,577.05	\$1,827,795.54	\$1,827,795.54	\$1,827,795.54	\$982,971.46
DESPACHO DEL SINDICO	\$3,002,786.15	\$464,200.00	\$3,466,986.15	\$1,552,120.85	\$1,550,745.85	\$1,530,445.85	\$1,530,445.85	\$1,916,240.30
DESPACHO DEL PRESIDENTE	\$5,318,308.22	-\$2,230,193.37	\$3,088,114.85	\$2,486,036.09	\$2,466,261.22	\$2,464,594.69	\$2,464,594.69	\$621,853.63
SECRETARIA PARTICULAR	\$3,200,943.78	-\$1,206,100.75	\$1,994,843.03	\$1,315,034.66	\$1,315,034.66	\$1,315,034.66	\$1,315,034.66	\$679,808.37
COMUNICACIÓN SOCIAL	\$6,497,770.43	-\$907,000.00	\$5,590,770.43	\$4,561,220.90	\$4,475,337.33	\$3,451,073.03	\$3,443,833.03	\$1,115,433.10
DIRECCIÓN DE PROMOCIÓN Y	\$1,860,540.81	-\$342,848.00	\$1,517,692.81	\$1,007,878.74	\$1,007,153.74	\$1,007,153.74	\$1,007,153.74	\$510,539.07
INSTITUTO MUNICIPAL DE LA MUJER	\$922,092.46	-\$204,234.05	\$717,858.41	\$523,965.19	\$523,440.19	\$523,440.19	\$523,440.19	\$194,418.22
INSTITUTO MUNICIPAL DE LA	\$1,061,298.15	-\$229,225.00	\$832,073.15	\$309,394.47	\$309,394.47	\$309,394.47	\$309,394.47	\$522,678.68
DIRECCIÓN DE SALUD MUNICIPAL	\$888,321.93	\$128,960.00	\$1,017,281.93	\$449,936.59	\$447,874.76	\$447,874.76	\$447,874.76	\$569,407.17
DIRECCIÓN DE ATENCIÓN CIUDADANA	\$2,245,328.07	-\$226,733.00	\$2,018,595.07	\$760,113.11	\$758,036.94	\$758,036.94	\$758,036.94	\$1,260,558.13
IMPLAND	\$294,988.75	\$967,000.00	\$1,261,988.75	\$346,611.79	\$346,611.79	\$346,611.79	\$346,611.79	\$915,376.96
UNIDAD DE TRANSPARENCIA	\$1,442,355.29	-\$142,271.00	\$1,300,084.29	\$707,682.84	\$704,247.39	\$704,247.39	\$704,247.39	\$595,836.90
DEPARTAMENTO DE TRANSPORTE	\$0.00	\$1,101,774.00	\$1,101,774.00	\$902,881.14	\$849,336.76	\$831,060.76	\$831,060.76	\$252,437.24
DESPACHO DEL SECRETARIO	\$52,603,789.05	-\$766,881.61	\$51,836,907.44	\$37,769,000.65	\$37,762,143.68	\$37,760,300.80	\$37,760,300.80	\$14,074,763.76
DIRECCIÓN DE ACCIÓN CIVICA Y	\$4,487,706.59	\$1,724,600.00	\$6,212,306.59	\$3,214,071.90	\$3,182,690.17	\$3,182,690.17	\$3,182,690.17	\$3,029,616.42
COMISIÓN DEL DEPORTE	\$3,678,191.51	-\$97,000.00	\$3,581,191.51	\$2,229,925.76	\$2,220,293.01	\$2,220,293.01	\$2,220,293.01	\$1,360,898.50
COORD DE PROTECCION CIVIL	\$250,000.00	-\$28,000.00	\$222,000.00	\$90,451.65	\$89,059.65	\$89,059.65	\$89,059.65	\$132,940.35
CORRINACION DE JUZGADO LOCAL	\$250,000.00	-\$166,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
DESPACHO DEL TESORERO	\$6,246,044.31	-\$794,600.00	\$5,451,444.31	\$3,254,643.14	\$3,213,411.87	\$3,178,611.86	\$3,178,611.78	\$2,238,032.44
DEPARTAMENTO ADMINISTRATIVO	\$2,745,313.07	\$334,000.00	\$3,079,313.07	\$1,458,672.78	\$1,451,953.37	\$1,451,430.63	\$1,451,430.63	\$1,627,359.70
DEPARTAMENTO DE CONTABILIDAD Y	\$37,997,609.93	-\$493,064.00	\$37,504,545.93	\$25,289,721.65	\$24,993,921.48	\$24,993,921.48	\$24,993,921.48	\$12,510,624.45
PLANEACION, PROGRAMACIÓN Y	\$3,627,178.86	\$380,000.00	\$4,007,178.86	\$575,798.98	\$547,777.03	\$524,661.23	\$524,661.23	\$3,459,401.83
CATASTRO	\$556,509.67	\$635,000.00	\$1,191,509.67	\$423,641.23	\$423,641.23	\$423,641.23	\$423,641.23	\$767,868.44
ENCARGADO DEL ÓRGANO DE	\$2,687,323.23	\$152,974.00	\$2,840,297.23	\$1,880,609.29	\$1,873,826.52	\$1,873,021.78	\$1,873,021.78	\$966,470.71
DESPACHO DEL DIRECTOR	\$1,464,959.23	-\$106,567.00	\$1,358,392.23	\$32,137.44	\$32,137.44	\$32,137.44	\$32,137.44	\$1,326,254.79
SUBDIRECCIÓN DE DESARROLLO	\$8,327,384.94	-\$2,659,340.00	\$5,668,044.94	\$3,281,934.63	\$3,214,461.83	\$3,210,343.11	\$3,210,343.11	\$2,453,583.11
SUBDIRECCIÓN DE OBRAS PUBLICAS	\$1,033,966.71	-\$158,991.00	\$874,975.71	\$84,605.36	\$84,605.36	\$84,605.36	\$84,605.36	\$790,370.35
OBRAS PUBLICAS PARA LA	\$4,000,000.00	\$1,185,969.91	\$5,185,969.91	\$4,845,336.63	\$3,887,850.52	\$3,799,857.36	\$3,799,857.36	\$1,298,119.39
FISMUN	\$31,905,777.66	-\$778,265.91	\$31,126,807.75	\$20,981,346.18	\$17,203,552.83	\$17,203,552.83	\$17,203,552.83	\$13,923,254.92
SUBDIRECCIÓN DE SERVICIOS	\$46,419,749.56	\$7,109,126.84	\$53,528,876.40	\$40,398,747.64	\$38,348,924.76	\$37,010,194.34	\$37,010,149.54	\$15,179,951.64
DESPACHO DEL JEFE DE POLICIA Y	\$2,573,179.85	\$61,000.00	\$2,634,179.85	\$1,178,488.53	\$1,173,449.37	\$1,161,120.97	\$1,161,120.97	\$1,460,730.48
COMANDANCIA DE POLICIA	\$32,637,602.50	\$2,314,539.61	\$34,952,142.11	\$26,761,881.84	\$26,702,344.61	\$26,616,102.02	\$26,616,102.02	\$8,249,797.50
TRÁNSITO E INFRAESTRUCTURA VIAL	\$6,410,082.94	-\$3,182,060.00	\$3,228,022.94	\$1,548,815.79	\$1,469,102.27	\$1,419,788.68	\$1,419,788.68	\$1,758,920.67
DESP. DIR. PARTICIPACIÓN	\$527,795.20	\$163,000.00	\$690,795.20	\$398,903.23	\$398,903.23	\$398,903.23	\$398,903.23	\$291,891.97
COORDINACIÓN Y DESARROLLO	\$281,406,364.78	\$16,637.00	\$1,550,055.10	\$858,339.18	\$856,298.62	\$854,577.37	\$854,577.37	\$693,756.48
Total Final	\$281,406,364.78	\$24,214,218.84	\$283,527,786.62	\$193,317,526.90	\$185,711,619.49	\$183,005,578.36	\$182,998,263.48	\$97,816,167.13

LOC. LUIS FENTES AGUILAR
PRESIDENTE MUNICIPAL



C.P. ARMANDO ESCALANTE VILLAVICENCIO
TESORERO MUNICIPAL

