

MUNICIPIO DE EMPALME



SONORA

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

Usr: raul

rptEstadoAnalitic

Fecha y 27/oct./2025

12:05 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido		
	Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)				Egresos Pagado	Subejercicio	
CABILDO	\$2,708,047.83	-\$147,400.00	\$2,560,647.83	\$1,147,869.75	\$1,141,340.53	\$1,139,865.29	\$1,139,865.29	\$1,419,307.30
DESPACHO DEL SINDICO	\$3,002,786.15	-\$15,800.00	\$2,986,986.15	\$1,182,049.62	\$1,180,674.62	\$1,009,574.62	\$1,009,574.62	\$1,806,311.53
DESPACHO DEL PRESIDENTE	\$5,318,308.22	-\$2,401,928.00	\$2,916,380.22	\$1,553,943.01	\$1,553,943.01	\$1,546,001.59	\$1,546,001.59	\$1,362,437.21
SECRETARIA PARTICULAR	\$3,200,943.78	-\$1,165,000.00	\$2,035,943.78	\$893,908.38	\$893,908.38	\$893,908.38	\$893,908.38	\$1,142,035.40
COMUNICACION SOCIAL	\$6,497,770.43	-\$1,622,000.00	\$4,875,770.43	\$2,507,471.79	\$2,456,388.22	\$1,985,065.67	\$1,974,825.67	\$2,419,382.21
DIRECCION DE PROMOCION Y	\$1,860,540.81	-\$138,440.00	\$1,722,100.81	\$611,523.28	\$611,523.28	\$611,523.28	\$611,523.28	\$1,110,577.53
INSTITUTO MUNICIPAL DE LA MUJER	\$922,092.46	-\$41,000.00	\$881,092.46	\$367,120.59	\$367,120.59	\$367,120.59	\$367,120.59	\$513,971.87
INSTITUTO MUNICIPAL DE LA	\$1,061,298.15	-\$167,225.00	\$894,073.15	\$198,446.88	\$198,446.88	\$198,446.88	\$198,416.88	\$695,626.27
DIRECCION DE SALUD MUNICIPAL	\$888,321.93	-\$28,040.00	\$860,281.93	\$264,551.30	\$264,551.30	\$264,551.30	\$264,551.30	\$595,730.63
DIRECCION DE ATENCION CIUDADANA	\$2,245,328.07	-\$144,733.00	\$2,100,595.07	\$497,934.03	\$497,934.03	\$497,934.03	\$497,934.03	\$1,602,661.04
IMPLAND	\$294,988.75	\$735,000.00	\$1,029,988.75	\$263,272.25	\$263,272.25	\$263,272.25	\$263,272.25	\$766,716.50
UNIDAD DE TRANSPARENCIA	\$1,442,355.29	\$60,000.00	\$1,502,355.29	\$488,270.95	\$488,270.95	\$488,270.95	\$488,270.95	\$1,014,084.34
DEPARTAMENTO DE TRANSPORTE	\$0.00	\$1,088,774.00	\$1,088,774.00	\$608,732.36	\$583,002.61	\$492,104.02	\$492,104.02	\$505,771.39
DESPACHO DEL SECRETARIO	\$52,603,789.05	\$969,792.00	\$53,573,581.05	\$25,889,124.21	\$25,883,351.42	\$25,883,351.42	\$25,883,351.42	\$27,690,229.63
DIRECCION DE ACCION CIVICA Y	\$4,487,706.59	\$1,334,000.00	\$5,821,706.59	\$2,111,370.08	\$2,092,769.71	\$2,092,769.71	\$2,092,769.71	\$3,728,936.88
COMISION DEL DEPORTE	\$3,678,191.51	\$273,000.00	\$3,951,191.51	\$1,597,353.81	\$1,597,353.81	\$1,597,353.81	\$1,597,353.81	\$2,353,837.70
COORD DE PROTECCION CIVIL	\$250,000.00	-\$39,000.00	\$211,000.00	\$70,473.01	\$66,111.84	\$66,111.84	\$66,111.84	\$144,888.16
CORRDINACION DE JUZGADO LOCAL	\$250,000.00	-\$100,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
DESPACHO DEL TESORERO	\$6,246,044.31	-\$886,000.00	\$5,360,044.31	\$2,248,637.43	\$2,225,437.43	\$2,225,437.43	\$2,225,437.35	\$3,134,606.88
DEPARTAMENTO ADMINISTRATIVO	\$2,745,313.07	\$344,000.00	\$3,089,313.07	\$1,019,285.47	\$1,014,644.42	\$1,011,649.43	\$1,011,649.43	\$2,074,668.65
DEPARTAMENTO DE CONTABILIDAD Y	\$37,997,609.93	-\$203,064.00	\$37,794,545.93	\$17,398,006.83	\$17,102,206.66	\$17,102,206.66	\$17,102,206.66	\$20,692,339.27
PLANEACION, PROGRAMACION Y	\$3,627,178.86	\$235,000.00	\$3,862,178.86	\$372,072.38	\$372,072.38	\$372,072.38	\$372,072.38	\$3,490,106.48
CATASTRO	\$556,509.67	\$370,000.00	\$926,509.67	\$274,256.69	\$274,256.69	\$274,256.69	\$274,256.69	\$652,252.98
ENCARGADO DEL ORGANO DE	\$2,687,323.23	\$185,974.00	\$2,873,297.23	\$1,207,592.95	\$1,202,081.53	\$1,202,081.53	\$1,202,081.53	\$1,671,215.70
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
SUBDIRECCION DE DESARROLLO	\$8,327,384.94	\$175,000.00	\$8,502,384.94	\$2,143,494.52	\$2,142,821.72	\$2,142,821.72	\$2,142,821.72	\$6,359,563.22
SUBDIRECCION DE OBRAS PUBLICAS	\$1,033,966.71	-\$118,991.00	\$914,975.71	\$62,526.95	\$62,526.95	\$62,526.95	\$62,526.95	\$852,448.76
OBRAS PUBLICAS PARA LA	\$4,000,000.00	\$385,000.00	\$4,385,000.00	\$3,940,688.08	\$2,580,104.65	\$2,133,244.19	\$2,133,244.19	\$1,804,895.35
FISMUN	\$31,905,777.66	\$0.00	\$31,905,777.66	\$16,482,748.40	\$10,959,616.32	\$10,959,616.32	\$10,959,616.32	\$20,946,161.34
SUBDIRECCION DE SERVICIOS	\$46,419,749.56	\$3,978,319.56	\$50,398,069.12	\$26,751,713.81	\$25,797,055.68	\$24,536,250.28	\$24,536,205.48	\$24,601,013.44
DESPACHO DEL JEFE DE POLICIA Y	\$2,573,179.85	\$51,000.00	\$2,624,179.85	\$993,375.64	\$993,375.64	\$917,876.22	\$917,876.22	\$1,630,804.21
COMANDANCIA DE POLICIA	\$32,637,602.50	\$926,366.00	\$33,563,968.50	\$17,185,716.81	\$17,151,953.55	\$16,877,716.77	\$16,877,716.77	\$16,412,014.95
TRANSITO E INFRAESTRUCTURA VIAL	\$6,410,082.94	-\$3,367,060.00	\$3,043,022.94	\$899,892.34	\$899,892.34	\$784,047.10	\$784,047.10	\$2,143,130.60
DESP. DIR. PARTICIPACION	\$527,795.20	\$173,000.00	\$700,795.20	\$247,494.23	\$247,494.23	\$247,494.23	\$247,494.23	\$453,300.97
COORDINACION Y DESARROLLO	\$1,533,418.10	\$29,637.00	\$1,563,055.10	\$575,438.28	\$575,438.28	\$575,438.28	\$575,438.28	\$987,616.82
Total Final	\$281,406,364.78	\$621,614.56	\$282,027,979.34	\$132,088,493.55	\$123,773,079.34	\$120,854,099.25	\$120,843,784.37	\$158,254,900.00