# MUNICIPIO DE EMPALME

## SONORA

### Estado Analítico del Ejercicio del Presupuesto de Egresos

Fecha y 13/ago./2025

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: raul

(Cifras en Pesos)

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones /(Reducciones) | Modificado | Devengado | Pagado | |
| **SERVICIOS PERSONALES** | **$124,160,612.69** | **$0.00** | **$124,160,612.69** | **$50,105,489.95** | **$50,105,489.95** | **$74,055,122.74** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | $55,930,757.56 | -$996,386.00 | $54,934,371.56 | $30,483,309.39 | $30,483,309.39 | $24,451,062.17 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | $8,947,218.10 | -$551,339.00 | $8,395,879.10 | $4,742,900.00 | $4,742,900.00 | $3,652,979.10 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | $35,441,842.72 | $3,203,310.00 | $38,645,152.72 | $14,879,280.56 | $14,879,280.56 | $23,765,872.16 |
| SEGURIDAD SOCIAL | $21,024,614.23 | -$1,655,585.00 | $19,369,029.23 | $0.00 | $0.00 | $19,369,029.23 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | $2,816,180.08 | $0.00 | $2,816,180.08 | $0.00 | $0.00 | $2,816,180.08 |
| PREVISIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **MATERIALES Y SUMINISTROS** | **$12,788,173.36** | **$318,074.00** | **$13,106,247.36** | **$5,982,248.86** | **$5,160,072.33** | **$7,123,998.50** |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | $1,221,268.00 | $173,970.47 | $1,395,238.47 | $699,125.88 | $692,756.65 | $696,112.59 |
| ALIMENTOS Y UTENSILIOS | $471,181.00 | $98,000.00 | $569,181.00 | $234,167.60 | $230,293.61 | $335,013.40 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | $1,163,188.75 | $65,000.00 | $1,228,188.75 | $745,140.14 | $745,095.34 | $483,048.61 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | $31,600.00 | -$10,000.00 | $21,600.00 | $0.00 | $0.00 | $21,600.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | $8,233,073.78 | -$160,068.47 | $8,073,005.31 | $3,593,595.14 | $2,800,402.61 | $4,479,410.17 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | $118,625.00 | $161,591.00 | $280,216.00 | $204,412.75 | $204,412.75 | $75,803.25 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | $1,549,236.83 | -$10,419.00 | $1,538,817.83 | $505,807.35 | $487,111.37 | $1,033,010.48 |
| **SERVICIOS GENERALES** | **$28,704,399.50** | **$2,847,888.17** | **$31,552,287.67** | **$16,456,197.93** | **$14,795,939.95** | **$15,096,089.74** |
| SERVICIOS BASICOS | $13,156,986.00 | -$223,900.00 | $12,933,086.00 | $7,318,278.00 | $7,318,278.00 | $5,614,808.00 |
| SERVICIO DE ARRENDAMIENTO | $126,000.00 | $8,343,341.17 | $8,469,341.17 | $4,587,031.99 | $3,579,466.64 | $3,882,309.18 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | $3,404,127.00 | -$1,763,100.00 | $1,641,027.00 | $1,080,621.35 | $909,521.27 | $560,405.65 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | $113,000.00 | $450,000.00 | $563,000.00 | -$15,126.96 | -$15,126.96 | $578,126.96 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | $1,528,863.30 | $40,772.00 | $1,569,635.30 | $728,518.52 | $728,488.52 | $841,116.78 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | $4,975,000.00 | -$1,555,000.00 | $3,420,000.00 | $1,842,616.90 | $1,361,054.35 | $1,577,383.10 |
| SERVICIOS DE TRASLADO Y VIATICOS | $674,502.00 | -$115,000.00 | $559,502.00 | $133,461.08 | $133,461.08 | $426,040.92 |
| SERVICIOS OFICIALES | $3,304,466.20 | -$2,124,225.00 | $1,180,241.20 | $576,882.05 | $576,882.05 | $603,359.15 |
| OTROS SERVICIOS GENERALES | $1,421,455.00 | -$205,000.00 | $1,216,455.00 | $203,915.00 | $203,915.00 | $1,012,540.00 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **$44,056,921.89** | **-$232,733.00** | **$43,824,188.89** | **$21,431,950.08** | **$21,431,950.08** | **$22,392,238.81** |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | $14,242,711.40 | -$645,000.00 | $13,597,711.40 | $6,193,451.34 | $6,193,451.34 | $7,404,260.06 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| SUBSIDIOS Y SUBVENCIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

| | | | | | | |
|---|---|---|---|---|---|---|
| AYUDAS SOCIALES | $2,310,000.00 | $412,267.00 | $2,722,267.00 | $1,091,496.03 | $1,091,496.03 | $1,630,770.97 |
| PENSIONES Y JUBILACIONES | $27,504,210.49 | $0.00 | $27,504,210.49 | $14,147,002.71 | $14,147,002.71 | $13,357,207.78 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS POR OBLIGACIÓN DE LEY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| DONATIVOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS AL EXTERIOR | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **BIENES MUEBLES, INMUEBLES E INTAGIBLES** | **$3,408,600.00** | **-$66,000.00** | **$3,342,600.00** | **$241,693.16** | **$241,693.16** | **$3,100,906.84** |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | $746,600.00 | $84,000.00 | $830,600.00 | $202,993.16 | $202,993.16 | $627,606.84 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | $1,000,000.00 | -$50,000.00 | $950,000.00 | $0.00 | $0.00 | $950,000.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | $62,000.00 | $0.00 | $62,000.00 | $38,700.00 | $38,700.00 | $23,300.00 |
| ACTIVOS BIOLOGICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| BIENES INMUEBLES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACTIVOS INTANGIBLES | $1,600,000.00 | -$100,000.00 | $1,500,000.00 | $0.00 | $0.00 | $1,500,000.00 |
| **INVERSIÓN PÚBLICA** | **$35,905,777.66** | **$0.00** | **$35,905,777.66** | **$13,410,781.82** | **$12,963,921.36** | **$22,494,995.84** |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | $4,000,000.00 | $0.00 | $4,000,000.00 | $2,451,165.50 | $2,004,305.04 | $1,548,834.50 |
| OBRA PUBLICA EN BIENES PROPIOS | $31,905,777.66 | $0.00 | $31,905,777.66 | $10,959,616.32 | $10,959,616.32 | $20,946,161.34 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **$744,790.00** | **$0.00** | **$744,790.00** | **$0.00** | **$0.00** | **$744,790.00** |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMPRA DE TITULOS Y VALORES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONCESION DE PRESTAMOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OTRAS INVERSIONES FINANCIERAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | $744,790.00 | $0.00 | $744,790.00 | $0.00 | $0.00 | $744,790.00 |
| **PARTICIPACIONES Y APORTACIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| PARTICIPACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APORTACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONVENIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **DEUDA PUBLICA** | **$31,637,089.68** | **$0.00** | **$31,637,089.68** | **$16,144,717.54** | **$16,144,717.54** | **$15,492,372.14** |
| AMORTIZACION DE LA DEUDA PUBLICA | $18,114,396.75 | $0.00 | $18,114,396.75 | $10,518,523.51 | $10,518,523.51 | $7,595,873.24 |
| INTERESES DE LA DEUDA PUBLICA | $10,990,761.97 | $0.00 | $10,990,761.97 | $5,626,194.03 | $5,626,194.03 | $5,364,567.94 |
| COMISIONES DE LA DEUDA PUBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| GASTOS DE LA DEUDA PUBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COSTO POR COBERTURAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APOYOS FINANCIEROS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | $2,531,930.96 | $0.00 | $2,531,930.96 | $0.00 | $0.00 | $2,531,930.96 |
| **Total del Egreso** | **$281,406,364.78** | **$2,867,229.17** | **$284,273,593.95** | **$123,773,079.34** | **$120,843,784.37** | **$160,500,514.61** |

**Loc. Luis Fuentes Aguilar**
**Presidente Municipal**

ESTADOS UNIDOS MEXICANOS
TESORERÍA MUNICIPAL

**C.P. Armando Escalante Villavicencio**
**Tesorero Municipal**

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