



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE EMPALME

SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2025 Al 30/jun./2025

(Cifras en Pesos)

Fecha y hora de  
11/ago./2025  
10:11 a. m.

| Concepto                                                                  | Egresos               |                                |                       |                     |                     | Subejercicio        |
|---------------------------------------------------------------------------|-----------------------|--------------------------------|-----------------------|---------------------|---------------------|---------------------|
|                                                                           | Aprobado              | Ampliaciones<br>/(Reducciones) | Modificado            | Devengado           | Pagado              |                     |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$7,011,780.24</b> | <b>\$0.00</b>                  | <b>\$7,011,780.24</b> |                     |                     |                     |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$5,650,703.64        | -\$33,000.00                   | \$5,617,703.64        | \$3,135,219.21      | \$3,135,219.21      | \$3,876,561.03      |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$27,000.00           | \$20,000.00                    | \$47,000.00           | \$46,516.16         | \$46,516.16         | \$483.84            |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$739,507.20          | -\$62,100.00                   | \$677,407.20          | \$11,152.00         | \$11,152.00         | \$666,255.20        |
| SEGURIDAD SOCIAL                                                          | \$445,023.96          | \$0.00                         | \$445,023.96          | \$0.00              | \$0.00              | \$445,023.96        |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$149,545.44          | \$75,100.00                    | \$224,645.44          | \$222,898.91        | \$222,898.91        | \$1,746.53          |
| PREVISIONES                                                               | \$0.00                | \$0.00                         | \$0.00                | \$0.00              | \$0.00              | \$0.00              |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$0.00                | \$0.00                         | \$0.00                | \$0.00              | \$0.00              | \$0.00              |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$268,667.04</b>   | <b>\$18,200.00</b>             | <b>\$286,867.04</b>   | <b>\$147,421.95</b> | <b>\$147,421.95</b> | <b>\$139,445.09</b> |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$112,522.20          | \$0.00                         | \$112,522.20          | \$44,325.96         | \$44,325.96         | \$68,196.24         |
| ALIMENTOS Y UTENSILIOS                                                    | \$1,011.96            | \$0.00                         | \$1,011.96            | \$0.00              | \$0.00              | \$1,011.96          |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN             | \$1,563.36            | \$0.00                         | \$1,563.36            | \$222.91            | \$222.91            | \$1,340.45          |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$7,273.20            | -\$5,000.00                    | \$2,273.20            | \$0.00              | \$0.00              | \$2,273.20          |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$14,502.72           | \$21,190.00                    | \$35,692.72           | \$33,518.49         | \$33,518.49         | \$2,174.23          |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$131,733.60          | \$0.00                         | \$131,733.60          | \$67,333.87         | \$67,333.87         | \$64,399.73         |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$24.00               | \$0.00                         | \$24.00               | \$0.00              | \$0.00              | \$24.00             |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                | \$0.00                         | \$0.00                | \$0.00              | \$0.00              | \$0.00              |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$36.00               | \$2,010.00                     | \$2,046.00            | \$2,020.72          | \$2,020.72          | \$25.28             |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$533,401.20</b>   | <b>-\$14,200.00</b>            | <b>\$519,201.20</b>   | <b>\$298,257.49</b> | <b>\$298,257.49</b> | <b>\$220,943.71</b> |
| SERVICIOS BÁSICOS                                                         | \$72,269.16           | -\$18,200.00                   | \$54,069.16           | \$2,754.56          | \$2,754.56          | \$51,314.60         |
| SERVICIOS DE ARRENDAMIENTO                                                | \$3,000.00            | -\$900.00                      | \$2,100.00            | \$0.00              | \$0.00              | \$2,100.00          |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$77,036.28           | -\$46,100.00                   | \$30,936.28           | \$16,350.00         | \$16,350.00         | \$14,586.28         |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$15,036.00           | \$0.00                         | \$15,036.00           | \$3,855.83          | \$3,855.83          | \$11,180.17         |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$50,023.92           | \$62,000.00                    | \$132,023.92          | \$114,849.18        | \$114,849.18        | \$17,174.74         |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$9,999.96            | \$0.00                         | \$9,999.96            | \$3,480.00          | \$3,480.00          | \$6,519.96          |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                                         | \$9,999.96            | \$0.00                         | \$9,999.96            | \$1,109.00          | \$1,109.00          | \$8,890.96          |
| SERVICIOS OFICIALES                                                       | \$251,011.92          | \$0.00                         | \$251,011.92          | \$152,334.92        | \$152,334.92        | \$98,677.00         |
| OTROS SERVICIOS GENERALES                                                 | \$45,024.00           | -\$31,000.00                   | \$14,024.00           | \$3,524.00          | \$3,524.00          | \$10,500.00         |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$22,304.88</b>    | <b>\$0.00</b>                  | <b>\$22,304.88</b>    | <b>\$2,000.00</b>   | <b>\$2,000.00</b>   | <b>\$20,304.88</b>  |

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|---------------------------------------------------------------|-----------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO      | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                    | \$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                                               | \$22,304.88           | \$0.00             | \$22,304.88           | \$2,000.00            | \$2,000.00            | \$20,304.88           |
| PENSIONES Y JUBILACIONES                                      | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS      | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS POR OBLIGACION 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                |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>\$14,546.64</b>    | <b>-\$4,000.00</b> | <b>\$10,546.64</b>    | <b>\$5,500.00</b>     | <b>\$5,500.00</b>     | <b>\$5,046.64</b>     |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                         | \$14,546.64           | -\$10,000.00       | \$4,546.64            | \$0.00                | \$0.00                | \$4,546.64            |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                  | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                 | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                              | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| EQUIPO DE DEFENSA Y SEGURIDAD                                 | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | \$0.00                | \$6,000.00         | \$6,000.00            | \$5,500.00            | \$5,500.00            | \$500.00              |
| ACTIVOS BIOLÓGICOS                                            | \$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                                           | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>INVERSIÓN PÚBLICA</b>                                      | <b>\$0.00</b>         | <b>\$0.00</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                     | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| OBRA PÚBLICA EN BIENES PROPIOS                                | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                   | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>\$0.00</b>         | <b>\$0.00</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| 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 TÍTULOS Y VALORES                                   | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| CONCESIÓN DE PRÉSTAMOS                                        | \$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 | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | <b>\$0.00</b>         | <b>\$0.00</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| 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                |
| <b>DEUDA PÚBLICA</b>                                          | <b>\$0.00</b>         | <b>\$0.00</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                              | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| INTERESES DE LA DEUDA PÚBLICA                                 | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| COMISIONES DE LA DEUDA PÚBLICA                                | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| GASTOS DE LA DEUDA PÚBLICA                                    | \$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)            | \$0.00                | \$0.00             | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>Total del Egreso</b>                                       | <b>\$7,850,700.00</b> | <b>\$0.00</b>      | <b>\$7,850,700.00</b> | <b>\$3,588,398.65</b> | <b>\$3,588,398.65</b> | <b>\$4,262,301.35</b> |