



# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Usu: raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

<b>Egresos</b>	<b>Aprobado Al</b>	<b>Egresos</b>	<b>Egresos</b>	<b>Egresos</b>	<b>Egresos</b>	<b>Egresos</b>	<b>Egresos</b>
	<b>31/12/2024</b>	<b>Modificado</b>	<b>Comprometido</b>	<b>Devengado</b>	<b>Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
	<b>(Reducciones)</b>						

### 101 CABILDO

	\$2,494,819.59	\$0.00	\$2,494,819.59	\$941,481.56	\$941,481.56	\$941,481.56	\$941,481.56	\$942,960.01	\$1,553,338.03
<b>10000 SERVICIOS PERSONALES</b>									
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$1,958,428.24</b>	<b>\$0.00</b>	<b>\$1,958,428.24</b>	<b>\$863,651.93</b>	<b>\$863,651.93</b>	<b>\$863,651.93</b>	<b>\$863,651.93</b>	<b>\$863,651.93</b>	<b>\$1,094,776.31</b>
11100 DIETAS	\$1,814,418.28	\$0.00	\$1,814,418.28	\$1,210,580.85	\$1,210,580.85	\$1,210,580.85	\$1,210,580.85	\$1,210,580.85	\$603,837.43
11101 DIETAS	\$1,814,418.28	\$0.00	\$1,814,418.28	\$1,210,580.85	\$1,210,580.85	\$1,210,580.85	\$1,210,580.85	\$1,210,580.85	\$603,837.43
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$144,009.96	\$0.00	\$144,009.96	-\$346,928.92	-\$346,928.92	-\$346,928.92	-\$346,928.92	-\$346,928.92	\$490,938.88
11301 SUELDOS	\$144,009.96	\$0.00	\$144,009.96	-\$346,928.92	-\$346,928.92	-\$346,928.92	-\$346,928.92	-\$346,928.92	\$490,938.88
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$422,483.23</b>	<b>\$0.00</b>	<b>\$422,483.23</b>	<b>\$79,308.08</b>	<b>\$79,308.08</b>	<b>\$79,308.08</b>	<b>\$79,308.08</b>	<b>\$79,308.08</b>	<b>\$343,175.15</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$28,801.99	\$0.00	\$28,801.99	\$19,263.47	\$19,263.47	\$19,263.47	\$19,263.47	\$19,263.47	\$9,538.52
13101 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	\$28,801.99	\$0.00	\$28,801.99	\$19,263.47	\$19,263.47	\$19,263.47	\$19,263.47	\$19,263.47	\$9,538.52
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$272,777.55	\$0.00	\$272,777.55	\$1,976.92	\$1,976.92	\$1,976.92	\$1,976.92	\$1,976.92	\$270,800.63
13201 PRIMA VACACIONAL	\$28,414.33	\$0.00	\$28,414.33	\$1,976.92	\$1,976.92	\$1,976.92	\$1,976.92	\$1,976.92	\$26,437.41
13202 GRATIFICACION FIN DE AÑO	\$244,363.22	\$0.00	\$244,363.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,363.22
13300 HORAS EXTRAORDINARIAS	\$5,086.01	\$0.00	\$5,086.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,086.01
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$5,086.01	\$0.00	\$5,086.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,086.01
13400 COMPENSACIONES	\$115,817.68	\$0.00	\$115,817.68	\$58,067.69	\$58,067.69	\$58,067.69	\$58,067.69	\$58,067.69	\$57,749.99
13403 ESTIMULOS AL PERSONAL DE CONFIANZA	\$115,817.68	\$0.00	\$115,817.68	\$58,067.69	\$58,067.69	\$58,067.69	\$58,067.69	\$58,067.69	\$57,749.99
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$113,908.12</b>	<b>\$0.00</b>	<b>\$113,908.12</b>	<b>-\$1,478.45</b>	<b>-\$1,478.45</b>	<b>-\$1,478.45</b>	<b>-\$1,478.45</b>	<b>-\$1,478.45</b>	<b>\$115,386.57</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$113,908.12	\$0.00	\$113,908.12	-\$1,478.45	-\$1,478.45	-\$1,478.45	-\$1,478.45	-\$1,478.45	\$115,386.57
14101 CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$113,908.12	\$0.00	\$113,908.12	-\$1,478.45	-\$1,478.45	-\$1,478.45	-\$1,478.45	-\$1,478.45	\$115,386.57
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$108,274.35</b>	<b>\$0.00</b>	<b>\$108,274.35</b>	<b>\$13,180.10</b>	<b>\$13,180.10</b>	<b>\$13,180.10</b>	<b>\$13,180.10</b>	<b>\$13,180.10</b>	<b>\$95,094.25</b>
<b>21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$7,599.89</b>	<b>\$0.00</b>	<b>\$7,599.89</b>	<b>\$3,270.10</b>	<b>\$3,270.10</b>	<b>\$3,270.10</b>	<b>\$3,270.10</b>	<b>\$3,270.10</b>	<b>\$4,329.79</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$6,398.64	\$0.00	\$6,398.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,398.64
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$6,398.64	\$0.00	\$6,398.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,398.64
21600 MATERIAL DE LIMPIEZA	\$1,201.25	\$0.00	\$1,201.25	\$3,270.10	\$3,270.10	\$3,270.10	\$3,270.10	\$3,270.10	-\$2,068.85
21601 MATERIAL DE LIMPIEZA	\$1,201.25	\$0.00	\$1,201.25	\$3,270.10	\$3,270.10	\$3,270.10	\$3,270.10	\$3,270.10	-\$2,068.85
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$26,529.35</b>	<b>\$0.00</b>	<b>\$26,529.35</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$6,960.00</b>	<b>\$19,569.35</b>
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$26,529.35	\$0.00	\$26,529.35	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$19,569.35
22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E	\$26,529.35	\$0.00	\$26,529.35	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$19,569.35
<b>26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$72,256.79</b>	<b>\$0.00</b>	<b>\$72,256.79</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$2,950.00</b>	<b>\$69,306.79</b>
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$72,256.79	\$0.00	\$72,256.79	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	\$69,306.79





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr:raul  
Rep: rptEstadoAnaliticoPresupuestosEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024 (Reducciones)	Modificado					
<b>Ejercicio del Presupuesto</b>							
26101 COMBUSTIBLES	\$72,256.79	\$72,256.79	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	\$69,306.79
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MII	\$1,888.32	\$1,888.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,888.32
29100 HERRAMIENTAS MENORES	\$1,888.32	\$1,888.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,888.32
29101 HERRAMIENTAS MENORES	\$1,888.32	\$1,888.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,888.32
<b>30000 SERVICIOS GENERALES</b>	<b>\$201,038.41</b>	<b>\$201,038.41</b>	<b>\$12,851.49</b>	<b>\$12,851.49</b>	<b>\$12,851.49</b>	<b>\$12,851.49</b>	<b>\$188,186.92</b>
<b>31000 SERVICIOS BASICOS</b>	<b>\$11,107.33</b>	<b>\$11,107.33</b>	<b>\$1,104.32</b>	<b>\$1,104.32</b>	<b>\$1,104.32</b>	<b>\$1,104.32</b>	<b>\$10,003.01</b>
31100 ENERGIA ELECTRICA	\$3,627.68	\$3,627.68	\$1,104.32	\$1,104.32	\$1,104.32	\$1,104.32	\$2,523.36
31101 ENERGIA ELECTRICA	\$3,627.68	\$3,627.68	\$1,104.32	\$1,104.32	\$1,104.32	\$1,104.32	\$2,523.36
31400 TELEFONIA TRADICIONAL	\$7,479.65	\$7,479.65	\$0.00	\$0.00	\$0.00	\$0.00	\$7,479.65
31401 TELEFONIA TRADICIONAL	\$7,479.65	\$7,479.65	\$0.00	\$0.00	\$0.00	\$0.00	\$7,479.65
<b>35000 SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$11,201.26</b>	<b>\$11,201.26</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,201.26</b>
35100 CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$645.54	\$645.54	\$0.00	\$0.00	\$0.00	\$0.00	\$645.54
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$645.54	\$645.54	\$0.00	\$0.00	\$0.00	\$0.00	\$645.54
35500 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$10,555.72	\$10,555.72	\$0.00	\$0.00	\$0.00	\$0.00	\$10,555.72
35501 MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$10,555.72	\$10,555.72	\$0.00	\$0.00	\$0.00	\$0.00	\$10,555.72
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$2,070.68</b>	<b>\$2,070.68</b>	<b>\$616.00</b>	<b>\$616.00</b>	<b>\$616.00</b>	<b>\$616.00</b>	<b>\$1,454.68</b>
37500 VIATICOS EN EL PAIS	\$2,070.68	\$2,070.68	\$616.00	\$616.00	\$616.00	\$616.00	\$1,454.68
37501 VIATICOS EN EL PAIS	\$2,070.68	\$2,070.68	\$616.00	\$616.00	\$616.00	\$616.00	\$1,454.68
<b>38000 SERVICIOS OFICIALES</b>	<b>\$176,659.14</b>	<b>\$176,659.14</b>	<b>\$11,131.17</b>	<b>\$11,131.17</b>	<b>\$11,131.17</b>	<b>\$11,131.17</b>	<b>\$165,527.97</b>
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$176,659.14	\$176,659.14	\$11,131.17	\$11,131.17	\$11,131.17	\$11,131.17	\$165,527.97
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$176,659.14	\$176,659.14	\$11,131.17	\$11,131.17	\$11,131.17	\$11,131.17	\$165,527.97
<b>50000 BIENES MUEBLES, INMUEBLES E INTAGIBLES</b>	<b>\$8,987.06</b>	<b>\$8,987.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,987.06</b>
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$8,987.06	\$8,987.06	\$0.00	\$0.00	\$0.00	\$0.00	\$8,987.06
51100 MUEBLES DE OFICINA Y ESTANTERIA	\$8,987.06	\$8,987.06	\$0.00	\$0.00	\$0.00	\$0.00	\$8,987.06
51101 MUEBLES DE OFICINA Y ESTANTERIA	\$8,987.06	\$8,987.06	\$0.00	\$0.00	\$0.00	\$0.00	\$8,987.06
<b>CABILDO</b>	<b>\$2,813,119.41</b>	<b>\$2,813,119.41</b>	<b>\$0.00</b>	<b>\$2,813,119.41</b>	<b>\$2,813,119.41</b>	<b>\$2,813,119.41</b>	<b>\$1,845,60...</b>
<b>201 DESPACHO DEL SINDICO</b>	<b>\$3,682,133.68</b>	<b>\$4,084,633.70</b>	<b>\$402,500.02</b>	<b>\$4,084,633.70</b>	<b>\$4,084,633.70</b>	<b>\$4,153,786.21</b>	<b>\$2,930,847.49</b>
10000 SERVICIOS PERSONALES	\$3,682,133.68	\$4,084,633.70	\$402,500.02	\$4,084,633.70	\$4,084,633.70	\$4,153,786.21	\$2,930,847.49
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$2,005,168.43	\$2,055,168.43	\$50,000.00	\$2,055,168.43	\$2,055,168.43	\$2,055,168.43	\$1,324,767.76
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$2,005,168.43	\$2,055,168.43	\$50,000.00	\$2,055,168.43	\$2,055,168.43	\$2,055,168.43	\$1,324,767.76
11301 SUELDOS	\$2,005,168.43	\$2,055,168.43	\$50,000.00	\$2,055,168.43	\$2,055,168.43	\$2,055,168.43	\$1,324,767.76





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08/jago./2024 01:02 p. m.

Usr: raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprobado		Egresos Devengado	Egresos Ejercido		Egresos Pagado		Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)		Egresos Comprobado	Egresos Comprobado		Egresos Ejercido	Egresos Pagado			
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,311,017.77</b>	<b>\$250,000.00</b>	<b>\$1,561,017.77</b>	<b>\$423,385.54</b>	<b>\$423,385.54</b>	<b>\$423,385.54</b>	<b>\$423,385.54</b>	<b>\$433,383.34</b>	<b>\$1,137,632.23</b>		
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$98,405.82	\$0.00	\$98,405.82	\$47,776.75	\$47,776.75	\$47,776.75	\$47,776.75	\$50,527.30	\$50,629.07		
13101 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO:	\$98,405.82	\$0.00	\$98,405.82	\$47,776.75	\$47,776.75	\$47,776.75	\$47,776.75	\$50,527.30	\$50,629.07		
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES:	\$363,011.49	\$0.00	\$363,011.49	\$9,074.28	\$9,074.28	\$9,074.28	\$9,074.28	\$9,074.28	\$53,937.21		
13201 PRIMA VACACIONAL	\$37,813.70	\$0.00	\$37,813.70	\$9,074.28	\$9,074.28	\$9,074.28	\$9,074.28	\$9,074.28	\$28,739.42		
13202 GRATIFICACION FIN DE AÑO	\$325,197.79	\$0.00	\$325,197.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,197.79		
13300 HORAS EXTRAORDINARIAS	\$94,369.01	\$0.00	\$94,369.01	\$19,443.95	\$19,443.95	\$19,443.95	\$19,443.95	\$19,443.95	\$74,925.06		
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS:	\$94,369.01	\$0.00	\$94,369.01	\$19,443.95	\$19,443.95	\$19,443.95	\$19,443.95	\$19,443.95	\$74,925.06		
13400 COMPENSACIONES	\$756,231.45	\$250,000.00	\$1,006,231.45	\$347,090.56	\$347,090.56	\$347,090.56	\$347,090.56	\$354,337.81	\$658,140.89		
13401 COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,247.25	\$250,000.00		
13403 ESTIMULOS AL PERSONAL DE CONFIANZA	\$756,231.45	\$0.00	\$756,231.45	\$347,090.56	\$347,090.56	\$347,090.56	\$347,090.56	\$347,090.56	\$408,140.89		
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$365,947.48</b>	<b>\$102,500.02</b>	<b>\$468,447.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$468,447.50</b>		
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$365,947.48	\$102,500.02	\$468,447.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$468,447.50		
14101 CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$365,947.48	\$0.00	\$365,947.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,947.48		
14108 CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		
14109 APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$52,500.02	\$52,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.02		
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$230,629.84</b>	<b>\$6,000.00</b>	<b>\$236,629.84</b>	<b>\$48,534.23</b>	<b>\$48,534.23</b>	<b>\$48,534.23</b>	<b>\$48,534.23</b>	<b>\$48,534.23</b>	<b>\$188,095.61</b>		
<b>21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$39,409.49</b>	<b>\$0.00</b>	<b>\$39,409.49</b>	<b>\$12,665.39</b>	<b>\$12,665.39</b>	<b>\$12,665.39</b>	<b>\$12,665.39</b>	<b>\$12,665.39</b>	<b>\$26,744.10</b>		
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA:	\$32,782.09	\$0.00	\$32,782.09	\$12,665.39	\$12,665.39	\$12,665.39	\$12,665.39	\$12,665.39	\$20,116.70		
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA:	\$32,782.09	\$0.00	\$32,782.09	\$12,665.39	\$12,665.39	\$12,665.39	\$12,665.39	\$12,665.39	\$20,116.70		
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN:	\$3,385.80	\$0.00	\$3,385.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,385.80		
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN:	\$3,385.80	\$0.00	\$3,385.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,385.80		
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,962.52	\$0.00	\$1,962.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,962.52		
21501 MATERIAL PARA INFORMACIÓN	\$1,962.52	\$0.00	\$1,962.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,962.52		
21600 MATERIAL DE LIMPIEZA	\$1,279.08	\$0.00	\$1,279.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,279.08		
21601 MATERIAL DE LIMPIEZA	\$1,279.08	\$0.00	\$1,279.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,279.08		
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$16,671.08</b>	<b>\$2,000.00</b>	<b>\$18,671.08</b>	<b>\$14,600.88</b>	<b>\$14,600.88</b>	<b>\$14,600.88</b>	<b>\$14,600.88</b>	<b>\$14,600.88</b>	<b>\$4,070.20</b>		
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$16,671.08	\$2,000.00	\$18,671.08	\$14,600.88	\$14,600.88	\$14,600.88	\$14,600.88	\$14,600.88	\$4,070.20		
22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E INDEPENDIENTES:	\$16,671.08	\$2,000.00	\$18,671.08	\$14,600.88	\$14,600.88	\$14,600.88	\$14,600.88	\$14,600.88	\$4,070.20		
<b>24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE OBRAS:</b>	<b>\$56,564.17</b>	<b>\$0.00</b>	<b>\$56,564.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$56,564.17</b>		
24200 CEMENTO Y PRODUCTOS DE CONCRETO	\$56,564.17	\$0.00	\$56,564.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,564.17		
24201 CEMENTO Y PRODUCTOS DE CONCRETO	\$56,564.17	\$0.00	\$56,564.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,564.17		



Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$61,712.42</b>	<b>\$4,000.00</b>	<b>\$65,712.42</b>	<b>\$18,938.96</b>	<b>\$18,938.96</b>	<b>\$18,938.96</b>	<b>\$46,773.46</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$61,712.42	\$4,000.00	\$65,712.42	\$18,938.96	\$18,938.96	\$18,938.96	\$46,773.46
26101	COMBUSTIBLES	\$61,712.42	\$0.00	\$61,712.42	\$16,241.28	\$16,241.28	\$16,241.28	\$45,471.14
26102	LUBRICANTES Y ADITIVOS	\$0.00	\$4,000.00	\$4,000.00	\$2,697.68	\$2,697.68	\$2,697.68	\$1,302.32
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$56,272.68</b>	<b>\$0.00</b>	<b>\$56,272.68</b>	<b>\$2,329.00</b>	<b>\$2,329.00</b>	<b>\$2,329.00</b>	<b>\$53,943.68</b>
29100	HERRAMIENTAS MENORES	\$56,272.68	\$0.00	\$56,272.68	\$2,329.00	\$2,329.00	\$2,329.00	\$53,943.68
29101	HERRAMIENTAS MENORES	\$56,272.68	\$0.00	\$56,272.68	\$2,329.00	\$2,329.00	\$2,329.00	\$53,943.68
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$461,242.35</b>	<b>\$8,000.00</b>	<b>\$469,242.35</b>	<b>\$285,094.46</b>	<b>\$288,283.37</b>	<b>\$288,283.37</b>	<b>\$180,958.98</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$28,001.39</b>	<b>\$0.00</b>	<b>\$28,001.39</b>	<b>\$2,287.79</b>	<b>\$2,287.79</b>	<b>\$2,287.79</b>	<b>\$25,713.60</b>
31100	ENERGIA ELECTRICA	\$6,789.35	\$0.00	\$6,789.35	\$2,066.79	\$2,066.79	\$2,066.79	\$4,722.56
31101	ENERGIA ELECTRICA	\$6,789.35	\$0.00	\$6,789.35	\$2,066.79	\$2,066.79	\$2,066.79	\$4,722.56
31300	AGUA	\$18,926.62	\$0.00	\$18,926.62	\$221.00	\$221.00	\$221.00	\$18,705.62
31301	AGUA	\$18,926.62	\$0.00	\$18,926.62	\$221.00	\$221.00	\$221.00	\$18,705.62
31400	TELEFONIA TRADICIONAL	\$2,285.42	\$0.00	\$2,285.42	\$0.00	\$0.00	\$0.00	\$2,285.42
31401	TELEFONIA TRADICIONAL	\$2,285.42	\$0.00	\$2,285.42	\$0.00	\$0.00	\$0.00	\$2,285.42
<b>32000</b>	<b>SERVICIO DE ARRENDAMIENTO</b>	<b>\$31,903.84</b>	<b>\$0.00</b>	<b>\$31,903.84</b>	<b>\$20,471.37</b>	<b>\$23,660.28</b>	<b>\$20,471.37</b>	<b>\$8,243.56</b>
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$31,903.84	\$0.00	\$31,903.84	\$20,471.37	\$23,660.28	\$20,471.37	\$8,243.56
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUI	\$31,903.84	\$0.00	\$31,903.84	\$20,471.37	\$23,660.28	\$20,471.37	\$8,243.56
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICI</b>	<b>\$331,347.29</b>	<b>\$0.00</b>	<b>\$331,347.29</b>	<b>\$221,434.12</b>	<b>\$221,434.12</b>	<b>\$221,434.12</b>	<b>\$109,913.17</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$325,969.58	\$0.00	\$325,969.58	\$220,509.12	\$220,509.12	\$220,509.12	\$105,460.46
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$325,969.58	\$0.00	\$325,969.58	\$220,509.12	\$220,509.12	\$220,509.12	\$105,460.46
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,377.71	\$0.00	\$5,377.71	\$925.00	\$925.00	\$925.00	\$4,452.71
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$5,377.71	\$0.00	\$5,377.71	\$925.00	\$925.00	\$925.00	\$4,452.71
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$882.01</b>	<b>\$1,000.00</b>	<b>\$1,882.01</b>	<b>\$273.00</b>	<b>\$273.00</b>	<b>\$273.00</b>	<b>\$1,609.01</b>
34700	FLETES Y MANIOBRAS	\$882.01	\$1,000.00	\$1,882.01	\$273.00	\$273.00	\$273.00	\$1,609.01
34701	FLETES Y MANIOBRAS	\$882.01	\$1,000.00	\$1,882.01	\$273.00	\$273.00	\$273.00	\$1,609.01
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$22,594.61</b>	<b>\$7,000.00</b>	<b>\$29,594.61</b>	<b>\$6,960.74</b>	<b>\$6,960.74</b>	<b>\$6,960.74</b>	<b>\$22,633.87</b>
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE	\$162.51	\$0.00	\$162.51	\$0.00	\$0.00	\$0.00	\$162.51
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARI	\$162.51	\$0.00	\$162.51	\$0.00	\$0.00	\$0.00	\$162.51
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$22,432.10	\$7,000.00	\$29,432.10	\$6,960.74	\$6,960.74	\$6,960.74	\$22,471.36
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$22,432.10	\$7,000.00	\$29,432.10	\$6,960.74	\$6,960.74	\$6,960.74	\$22,471.36
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$18,280.75</b>	<b>\$0.00</b>	<b>\$18,280.75</b>	<b>\$24,911.04</b>	<b>\$24,911.04</b>	<b>\$24,911.04</b>	<b>-\$6,630.29</b>







# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usc: raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
37200	PASAUES TERRESTRES	\$1,087.34	\$0.00	\$1,087.34	\$0.00	\$0.00	\$0.00	\$1,087.34
37201	PASAUES TERRESTRES	\$1,087.34	\$0.00	\$1,087.34	\$0.00	\$0.00	\$0.00	\$1,087.34
37500	VIAATICOS EN EL PAIS	\$17,193.41	\$0.00	\$17,193.41	\$24,911.04	\$24,911.04	\$24,911.04	-\$7,717.63
37501	VIAATICOS EN EL PAIS	\$17,193.41	\$0.00	\$17,193.41	\$24,911.04	\$24,911.04	\$24,911.04	-\$7,717.63
38000	SERVICIOS OFICIALES	\$28,232.46	\$0.00	\$28,232.46	\$8,756.40	\$8,756.40	\$8,756.40	\$19,476.06
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$28,232.46	\$0.00	\$28,232.46	\$8,756.40	\$8,756.40	\$8,756.40	\$19,476.06
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$28,232.46	\$0.00	\$28,232.46	\$8,756.40	\$8,756.40	\$8,756.40	\$19,476.06
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$3,000.00	\$3,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,608.00
44000	AYUDAS SOCIALES	\$0.00	\$3,000.00	\$3,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,608.00
44100	AYUDAS SOCIALES A PERSONAS	\$0.00	\$3,000.00	\$3,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,608.00
44101	AYUDAS SOCIALES A PERSONAS	\$0.00	\$3,000.00	\$3,000.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,608.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$22,460.57	\$0.00	\$22,460.57	\$0.00	\$0.00	\$0.00	\$22,460.57
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$22,460.57	\$0.00	\$22,460.57	\$0.00	\$0.00	\$0.00	\$22,460.57
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$10,285.26	\$0.00	\$10,285.26	\$0.00	\$0.00	\$0.00	\$10,285.26
51101	MUEBLES DE OFICINA Y ESTANTERIA	\$10,285.26	\$0.00	\$10,285.26	\$0.00	\$0.00	\$0.00	\$10,285.26
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$12,175.31	\$0.00	\$12,175.31	\$0.00	\$0.00	\$0.00	\$12,175.31
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$12,175.31	\$0.00	\$12,175.31	\$0.00	\$0.00	\$0.00	\$12,175.31
<b>DESPACHO DEL SINDICO</b>		<b>\$4,396,466.44</b>	<b>\$419,500.02</b>	<b>\$4,815,966.46</b>	<b>\$1,488,806.90</b>	<b>\$1,491,995.81</b>	<b>\$1,491,995.81</b>	<b>\$3,323,970.65</b>
<b>301 DESPACHO DEL PRESIDENTE</b>								
<b>SERVICIOS PERSONALES</b>		<b>\$2,278,818.86</b>	<b>\$415,833.37</b>	<b>\$2,694,652.23</b>	<b>\$1,186,156.45</b>	<b>\$1,186,156.45</b>	<b>\$1,186,156.45</b>	<b>\$1,508,495.78</b>
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$925,302.00	\$0.00	\$925,302.00	\$752,533.49	\$752,533.49	\$752,533.49	\$172,768.51
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$925,302.00	\$0.00	\$925,302.00	\$752,533.49	\$752,533.49	\$752,533.49	\$172,768.51
11301	SUELDOS	\$925,302.00	\$0.00	\$925,302.00	\$752,533.49	\$752,533.49	\$752,533.49	\$172,768.51
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$12.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$12.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$12.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,008,776.35	\$215,833.37	\$1,224,609.72	\$433,622.96	\$433,622.96	\$433,622.96	\$790,986.76
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREVIOS	\$18,569.88	\$0.00	\$18,569.88	\$25,941.08	\$25,941.08	\$25,941.08	-\$7,371.20
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIOS	\$18,569.88	\$0.00	\$18,569.88	\$25,941.08	\$25,941.08	\$25,941.08	-\$7,371.20
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$221,509.61	\$0.00	\$221,509.61	\$569.98	\$569.98	\$569.98	\$220,939.63
13201	PRIMA VACACIONAL	\$23,073.92	\$0.00	\$23,073.92	\$569.98	\$569.98	\$569.98	\$22,503.94





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión | 08/ago./2024 01:02 p. m.

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos-UA

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
13202	GRATIFICACIÓN FIN DE AÑO	\$198,435.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,435.69
13300	HORAS EXTRAORDINARIAS	\$9,602.86	\$29,602.86	\$26,259.15	\$26,259.15	\$26,259.15	\$26,259.15	\$3,343.71
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$9,602.86	\$29,602.86	\$26,259.15	\$26,259.15	\$26,259.15	\$26,259.15	\$3,343.71
13400	COMPENSACIONES	\$759,094.00	\$195,833.37	\$380,852.75	\$380,852.75	\$380,852.75	\$380,852.75	\$574,074.62
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$195,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$195,833.37
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$759,094.00	\$759,094.00	\$380,852.75	\$380,852.75	\$380,852.75	\$380,852.75	\$378,241.25
14000	<b>SEGURIDAD SOCIAL</b>	<b>\$344,728.51</b>	<b>\$544,728.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$544,728.51</b>
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$344,716.51	\$544,716.51	\$0.00	\$0.00	\$0.00	\$0.00	\$544,716.51
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$344,704.51	\$344,704.51	\$0.00	\$0.00	\$0.00	\$0.00	\$344,704.51
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	\$12.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
14108	CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$12.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
14301	PAGAS DE DEFUNCION, PENSIONES Y JUBILACIONE	\$12.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
20000	<b>MATERIALES Y SUMINISTROS</b>	<b>\$780,364.90</b>	<b>\$880,364.90</b>	<b>\$130,107.84</b>	<b>\$118,828.58</b>	<b>\$114,721.70</b>	<b>\$114,721.70</b>	<b>\$761,536.32</b>
21000	<b>MATERIALES DE ADMINISTRACIÓN, EMISION DE DO</b>	<b>\$151,041.20</b>	<b>\$151,041.20</b>	<b>\$58,930.94</b>	<b>\$47,651.68</b>	<b>\$47,651.68</b>	<b>\$47,651.68</b>	<b>\$103,389.52</b>
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$138,935.70	\$138,935.70	\$48,521.68	\$47,651.68	\$47,651.68	\$47,651.68	\$91,284.02
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$138,935.70	\$138,935.70	\$48,521.68	\$47,651.68	\$47,651.68	\$47,651.68	\$91,284.02
21600	MATERIAL DE LIMPIEZA	\$12,105.50	\$12,105.50	\$10,409.26	\$0.00	\$0.00	\$0.00	\$12,105.50
21601	MATERIAL DE LIMPIEZA	\$12,105.50	\$12,105.50	\$10,409.26	\$0.00	\$0.00	\$0.00	\$12,105.50
22000	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$295,421.08</b>	<b>\$395,421.08</b>	<b>\$25,841.21</b>	<b>\$25,841.21</b>	<b>\$21,734.33</b>	<b>\$21,734.33</b>	<b>\$369,579.87</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$295,421.08	\$395,421.08	\$25,841.21	\$25,841.21	\$21,734.33	\$21,734.33	\$369,579.87
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$295,421.08	\$395,421.08	\$25,841.21	\$25,841.21	\$21,734.33	\$21,734.33	\$369,579.87
24000	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y D</b>	<b>\$5,096.15</b>	<b>\$5,096.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,096.15</b>
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$4,466.96	\$4,466.96	\$0.00	\$0.00	\$0.00	\$0.00	\$4,466.96
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$4,466.96	\$4,466.96	\$0.00	\$0.00	\$0.00	\$0.00	\$4,466.96
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$629.19	\$629.19	\$0.00	\$0.00	\$0.00	\$0.00	\$629.19
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$629.19	\$629.19	\$0.00	\$0.00	\$0.00	\$0.00	\$629.19
25000	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAE</b>	<b>\$5,652.89</b>	<b>\$5,652.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,652.89</b>
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$5,652.89	\$5,652.89	\$0.00	\$0.00	\$0.00	\$0.00	\$5,652.89
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$5,652.89	\$5,652.89	\$0.00	\$0.00	\$0.00	\$0.00	\$5,652.89
26000	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$254,813.17</b>	<b>\$254,813.17</b>	<b>\$32,295.35</b>	<b>\$32,295.35</b>	<b>\$32,295.35</b>	<b>\$32,295.35</b>	<b>\$222,517.82</b>





**MUNICIPIO DE EMPALME  
SONORA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

Usc:raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$254,813.17	\$0.00	\$32,295.35	\$32,295.35	\$32,295.35	\$32,295.35	\$222,517.82
26101	COMBUSTIBLES	\$254,273.27	\$0.00	\$32,295.35	\$32,295.35	\$32,295.35	\$32,295.35	\$221,977.92
26102	LUBRICANTES Y ADITIVOS	\$539.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$539.90
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION	\$848.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$848.54
27100	VESTUARIO Y UNIFORMES	\$848.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$848.54
27101	VESTUARIOS Y UNIFORMES	\$848.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$848.54
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$67,491.87	\$0.00	\$13,040.34	\$13,040.34	\$13,040.34	\$13,040.34	\$54,451.53
29100	HERRAMIENTAS MENORES	\$67,491.87	\$0.00	\$13,040.34	\$13,040.34	\$13,040.34	\$13,040.34	\$54,451.53
29101	HERRAMIENTAS MENORES	\$67,491.87	\$0.00	\$13,040.34	\$13,040.34	\$13,040.34	\$13,040.34	\$54,451.53
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,657,631.43</b>	<b>-\$505,400.00</b>	<b>\$630,946.88</b>	<b>\$633,815.63</b>	<b>\$603,609.63</b>	<b>\$600,740.88</b>	<b>\$2,518,415.80</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$126,124.81</b>	<b>\$150,000.00</b>	<b>\$77,020.20</b>	<b>\$77,020.20</b>	<b>\$50,814.20</b>	<b>\$50,814.20</b>	<b>\$199,104.61</b>
31100	ENERGIA ELECTRICA	\$63,506.05	\$0.00	\$15,602.20	\$15,602.20	\$15,602.20	\$15,602.20	\$47,903.85
31101	ENERGIA ELECTRICA	\$63,506.05	\$0.00	\$15,602.20	\$15,602.20	\$15,602.20	\$15,602.20	\$47,903.85
31300	AGUA	\$20,034.12	\$150,000.00	\$27,243.00	\$27,243.00	\$1,037.00	\$1,037.00	\$142,791.12
31301	AGUA	\$20,034.12	\$150,000.00	\$27,243.00	\$27,243.00	\$1,037.00	\$1,037.00	\$142,791.12
31400	TELEFONIA TRADICIONAL	\$42,584.64	\$0.00	\$34,175.00	\$34,175.00	\$34,175.00	\$34,175.00	\$8,409.64
31401	TELEFONIA TRADICIONAL	\$42,584.64	\$0.00	\$34,175.00	\$34,175.00	\$34,175.00	\$34,175.00	\$8,409.64
<b>32000</b>	<b>SERVICIO DE ARRENDAMIENTO</b>	<b>\$95,728.14</b>	<b>\$0.00</b>	<b>\$33,662.04</b>	<b>\$36,530.79</b>	<b>\$36,530.79</b>	<b>\$33,662.04</b>	<b>\$59,197.35</b>
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$95,728.14	\$0.00	\$33,662.04	\$36,530.79	\$36,530.79	\$33,662.04	\$59,197.35
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EOI	\$95,728.14	\$0.00	\$33,662.04	\$36,530.79	\$36,530.79	\$33,662.04	\$59,197.35
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICI</b>	<b>\$1,270,868.73</b>	<b>\$10,000.00</b>	<b>\$221,392.80</b>	<b>\$221,392.80</b>	<b>\$217,392.80</b>	<b>\$217,392.80</b>	<b>\$1,059,475.93</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$1,201,218.47	\$0.00	\$217,392.80	\$217,392.80	\$217,392.80	\$217,392.80	\$983,825.67
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$1,201,218.47	\$0.00	\$217,392.80	\$217,392.80	\$217,392.80	\$217,392.80	\$983,825.67
33300	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PR	\$52,542.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,542.60
33302	SERVICIOS DE CONSULTORIAS	\$52,542.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,542.60
33400	SERVICIOS DE CAPACITACION	\$0.00	\$10,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$6,000.00
33401	SERVICIOS DE CAPACITACION	\$0.00	\$10,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$6,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$17,107.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,107.66
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$17,107.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,107.66
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$3,432.08</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,432.08</b>
34700	FLETES Y MANIOBRAS	\$3,432.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,432.08
34701	FLETES Y MANIOBRAS	\$3,432.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,432.08





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión | 08/ago./2024 01:02 p. m.

Usr: rauli  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)					
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$182,054.50</b>	<b>\$0.00</b>	<b>\$182,054.50</b>	<b>\$56,188.61</b>	<b>\$56,188.61</b>	<b>\$125,865.89</b>
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$49,600.52	\$0.00	\$49,600.52	\$43,697.96	\$43,697.96	\$5,902.56
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$49,600.52	\$0.00	\$49,600.52	\$43,697.96	\$43,697.96	\$5,902.56
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE	\$1,042.49	\$0.00	\$1,042.49	\$0.00	\$0.00	\$1,042.49
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARI	\$1,042.49	\$0.00	\$1,042.49	\$0.00	\$0.00	\$1,042.49
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$131,411.49	\$0.00	\$131,411.49	\$12,490.65	\$12,490.65	\$118,920.84
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$131,411.49	\$0.00	\$131,411.49	\$12,490.65	\$12,490.65	\$118,920.84
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA</b>	<b>\$21,704.49</b>	<b>\$0.00</b>	<b>\$21,704.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,704.49</b>
36100	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIC	\$18,183.00	\$0.00	\$18,183.00	\$0.00	\$0.00	\$18,183.00
36101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDI	\$18,183.00	\$0.00	\$18,183.00	\$0.00	\$0.00	\$18,183.00
36900	OTROS SERVICIOS DE INFORMACION	\$3,521.49	\$0.00	\$3,521.49	\$0.00	\$0.00	\$3,521.49
36901	OTROS SERVICIOS DE INFORMACION	\$3,521.49	\$0.00	\$3,521.49	\$0.00	\$0.00	\$3,521.49
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$243,257.80</b>	<b>\$0.00</b>	<b>\$243,257.80</b>	<b>\$58,935.70</b>	<b>\$58,935.70</b>	<b>\$184,322.10</b>
37500	VIATICOS EN EL PAIS	\$243,257.80	\$0.00	\$243,257.80	\$58,935.70	\$58,935.70	\$184,322.10
37501	VIATICOS EN EL PAIS	\$243,257.80	\$0.00	\$243,257.80	\$58,935.70	\$58,935.70	\$184,322.10
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,714,460.88</b>	<b>-\$665,400.00</b>	<b>\$1,049,060.88</b>	<b>\$183,747.53</b>	<b>\$183,747.53</b>	<b>\$865,313.35</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,714,460.88	-\$665,400.00	\$1,049,060.88	\$183,747.53	\$183,747.53	\$865,313.35
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,714,460.88	-\$665,400.00	\$1,049,060.88	\$183,747.53	\$183,747.53	\$865,313.35
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$860,635.05</b>	<b>\$0.00</b>	<b>\$860,635.05</b>	<b>\$50,330.00</b>	<b>\$50,330.00</b>	<b>\$810,305.05</b>
<b>44000</b>	<b>AYUDAS SOCIALES</b>	<b>\$860,635.05</b>	<b>\$0.00</b>	<b>\$860,635.05</b>	<b>\$50,330.00</b>	<b>\$50,330.00</b>	<b>\$810,305.05</b>
44100	AYUDAS SOCIALES A PERSONAS	\$860,635.05	\$0.00	\$860,635.05	\$50,330.00	\$50,330.00	\$810,305.05
44101	AYUDAS SOCIALES A PERSONAS	\$860,635.05	\$0.00	\$860,635.05	\$50,330.00	\$50,330.00	\$810,305.05
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$62,866.22</b>	<b>\$0.00</b>	<b>\$62,866.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,866.22</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$27,837.82</b>	<b>\$0.00</b>	<b>\$27,837.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,837.82</b>
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$8,819.85	\$0.00	\$8,819.85	\$0.00	\$0.00	\$8,819.85
51101	MUEBLES DE OFICINA Y ESTANTERIA	\$8,819.85	\$0.00	\$8,819.85	\$0.00	\$0.00	\$8,819.85
51200	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$9,926.47	\$0.00	\$9,926.47	\$0.00	\$0.00	\$9,926.47
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$9,926.47	\$0.00	\$9,926.47	\$0.00	\$0.00	\$9,926.47
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$9,091.50	\$0.00	\$9,091.50	\$0.00	\$0.00	\$9,091.50
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$9,091.50	\$0.00	\$9,091.50	\$0.00	\$0.00	\$9,091.50
<b>54000</b>	<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$35,028.40</b>	<b>\$0.00</b>	<b>\$35,028.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,028.40</b>
54100	VEHICULOS Y EQUIPO TERRESTRE	\$35,028.40	\$0.00	\$35,028.40	\$0.00	\$0.00	\$35,028.40







# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr: raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 01:02 p. m.

Ejercicio del Presupuesto		Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
54101	AUTOMOVILES Y CAMIONES	\$35,028.40	\$0.00	\$35,028.40	\$0.00	\$0.00	\$0.00	\$0.00	\$35,028.40
<b>DESPACHO DEL PRESIDENTE</b>		<b>\$7,640,316.46</b>	<b>\$10,433.37</b>	<b>\$7,650,749.83</b>	<b>\$1,997,541.17</b>	<b>\$1,989,130.66</b>	<b>\$1,954,817.78</b>	<b>\$1,951,949.03</b>	<b>\$5,661,61...</b>
<b>302 SECRETARIA PARTICULAR</b>									
<b>SERVICIOS PERSONALES</b>		<b>\$2,220,281.10</b>	<b>\$270,833.35</b>	<b>\$2,491,114.45</b>	<b>\$815,686.10</b>	<b>\$815,686.10</b>	<b>\$815,686.10</b>	<b>\$815,686.10</b>	<b>\$1,675,428.35</b>
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$982,014.03	\$0.00	\$982,014.03	\$343,698.81	\$343,698.81	\$343,698.81	\$343,698.81	\$638,315.22
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$982,014.03	\$0.00	\$982,014.03	\$343,698.81	\$343,698.81	\$343,698.81	\$343,698.81	\$638,315.22
11301	SUELDOS	\$982,014.03	\$0.00	\$982,014.03	\$343,698.81	\$343,698.81	\$343,698.81	\$343,698.81	\$638,315.22
12000	REMUNERACIONES AL PERSONAL DE CARACTER TI	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,101,867.47	\$170,833.35	\$1,272,700.82	\$471,987.29	\$471,987.29	\$471,987.29	\$471,987.29	\$800,713.53
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
13200	PRIMAS DE VACACIONES: DOMINICAL Y GRATIFICA	\$236,706.81	\$0.00	\$236,706.81	\$2,164.79	\$2,164.79	\$2,164.79	\$2,164.79	\$234,542.02
13201	PRIMA VACACIONAL	\$24,656.96	\$0.00	\$24,656.96	\$2,164.79	\$2,164.79	\$2,164.79	\$2,164.79	\$22,492.17
13202	GRATIFICACION FIN DE AÑO	\$212,049.85	\$0.00	\$212,049.85	\$0.00	\$0.00	\$0.00	\$0.00	\$212,049.85
13300	HORAS EXTRAORDINARIAS	\$47,204.64	\$0.00	\$47,204.64	\$59,730.41	\$59,730.41	\$59,730.41	\$59,730.41	-\$12,525.77
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$47,204.64	\$0.00	\$47,204.64	\$59,730.41	\$59,730.41	\$59,730.41	\$59,730.41	-\$12,525.77
13400	COMPENSACIONES	\$817,944.02	\$170,833.35	\$988,777.37	\$410,092.09	\$410,092.09	\$410,092.09	\$410,092.09	\$578,685.28
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$170,833.35	\$170,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$170,833.35
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$817,944.02	\$0.00	\$817,944.02	\$410,092.09	\$410,092.09	\$410,092.09	\$410,092.09	\$407,851.93
14000	SEGURIDAD SOCIAL	\$136,387.60	\$100,000.00	\$236,387.60	\$0.00	\$0.00	\$0.00	\$0.00	\$236,387.60
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$136,387.60	\$100,000.00	\$236,387.60	\$0.00	\$0.00	\$0.00	\$0.00	\$236,387.60
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$136,387.60	\$0.00	\$136,387.60	\$0.00	\$0.00	\$0.00	\$0.00	\$136,387.60
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
20000	MATERIALES Y SUMINISTROS	\$9,294.94	\$0.00	\$9,294.94	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$7,294.94
22000	ALIMENTOS Y UTENSILIOS	\$6,577.94	\$0.00	\$6,577.94	\$0.00	\$0.00	\$0.00	\$0.00	\$6,577.94
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$6,577.94	\$0.00	\$6,577.94	\$0.00	\$0.00	\$0.00	\$0.00	\$6,577.94
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$6,577.94	\$0.00	\$6,577.94	\$0.00	\$0.00	\$0.00	\$0.00	\$6,577.94
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,717.00	\$0.00	\$2,717.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$717.00





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr:raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,717.00	\$0.00	\$2,717.00	\$2,000.00	\$2,000.00	\$2,000.00	\$717.00
26101	COMBUSTIBLES	\$2,717.00	\$0.00	\$2,717.00	\$2,000.00	\$2,000.00	\$2,000.00	\$717.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$22,682.36</b>	<b>\$0.00</b>	<b>\$22,682.36</b>	<b>\$4,356.45</b>	<b>\$4,356.45</b>	<b>\$4,356.45</b>	<b>\$18,325.91</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$18,803.32</b>	<b>\$0.00</b>	<b>\$18,803.32</b>	<b>\$4,356.45</b>	<b>\$4,356.45</b>	<b>\$4,356.45</b>	<b>\$14,446.87</b>
31100	ENERGIA ELECTRICA	\$14,311.02	\$0.00	\$14,311.02	\$4,356.45	\$4,356.45	\$4,356.45	\$9,954.57
31101	ENERGIA ELECTRICA	\$14,311.02	\$0.00	\$14,311.02	\$4,356.45	\$4,356.45	\$4,356.45	\$9,954.57
31300	AGUA	\$4,492.30	\$0.00	\$4,492.30	\$0.00	\$0.00	\$0.00	\$4,492.30
31301	AGUA	\$4,492.30	\$0.00	\$4,492.30	\$0.00	\$0.00	\$0.00	\$4,492.30
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$3,879.04</b>	<b>\$0.00</b>	<b>\$3,879.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,879.04</b>
37500	VIATICOS EN EL PAIS	\$3,879.04	\$0.00	\$3,879.04	\$0.00	\$0.00	\$0.00	\$3,879.04
37501	VIATICOS EN EL PAIS	\$3,879.04	\$0.00	\$3,879.04	\$0.00	\$0.00	\$0.00	\$3,879.04
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$1,591.05</b>	<b>\$1,591.05</b>	<b>\$1,591.05</b>	<b>\$48,408.95</b>
<b>45000</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$1,591.05</b>	<b>\$1,591.05</b>	<b>\$1,591.05</b>	<b>\$48,408.95</b>
45100	PENSIONES	\$0.00	\$50,000.00	\$50,000.00	\$1,591.05	\$1,591.05	\$1,591.05	\$48,408.95
45101	PENSIONES	\$0.00	\$50,000.00	\$50,000.00	\$1,591.05	\$1,591.05	\$1,591.05	\$48,408.95
	<b>SECRETARIA PARTICULAR</b>	<b>\$2,252,258.40</b>	<b>\$320,833.35</b>	<b>\$2,573,091.75</b>	<b>\$823,633.60</b>	<b>\$823,633.60</b>	<b>\$823,633.60</b>	<b>\$1,749.45...</b>
<b>303</b>	<b>COMUNICACIÓN SOCIAL</b>							
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$1,259,013.18</b>	<b>\$120,833.35</b>	<b>\$1,379,846.53</b>	<b>\$473,720.00</b>	<b>\$473,720.00</b>	<b>\$473,720.00</b>	<b>\$906,126.53</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$738,741.09</b>	<b>\$0.00</b>	<b>\$738,741.09</b>	<b>\$304,977.37</b>	<b>\$304,977.37</b>	<b>\$304,977.37</b>	<b>\$433,763.72</b>
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$738,741.09	\$0.00	\$738,741.09	\$304,977.37	\$304,977.37	\$304,977.37	\$433,763.72
11301	SUELDOS	\$738,741.09	\$0.00	\$738,741.09	\$304,977.37	\$304,977.37	\$304,977.37	\$433,763.72
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$473,925.65</b>	<b>\$70,833.35</b>	<b>\$544,759.00</b>	<b>\$168,742.63</b>	<b>\$168,742.63</b>	<b>\$168,742.63</b>	<b>\$376,016.37</b>
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$140,863.84	\$0.00	\$140,863.84	\$2,579.08	\$2,579.08	\$2,579.08	\$138,284.76
13201	PRIMA VACACIONAL	\$14,673.32	\$0.00	\$14,673.32	\$2,579.08	\$2,579.08	\$2,579.08	\$12,094.24
13202	GRATIFICACION FIN DE AÑO	\$126,190.52	\$0.00	\$126,190.52	\$0.00	\$0.00	\$0.00	\$126,190.52
13300	HORAS EXTRAORDINARIAS	\$650.83	\$0.00	\$650.83	\$0.00	\$0.00	\$0.00	\$650.83
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$650.83	\$0.00	\$650.83	\$0.00	\$0.00	\$0.00	\$650.83
13400	COMPENSACIONES	\$332,410.98	\$70,833.35	\$403,244.33	\$166,163.55	\$166,163.55	\$166,163.55	\$237,080.78
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$70,833.35	\$70,833.35	\$0.00	\$0.00	\$0.00	\$70,833.35
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$332,410.98	\$0.00	\$332,410.98	\$166,163.55	\$166,163.55	\$166,163.55	\$166,247.43
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$46,346.44</b>	<b>\$50,000.00</b>	<b>\$96,346.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$96,346.44</b>





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 01:02 p. m.

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$46,346.44	\$50,000.00	\$96,346.44	\$0.00	\$0.00	\$0.00	\$96,346.44
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$46,346.44	\$0.00	\$46,346.44	\$0.00	\$0.00	\$0.00	\$46,346.44
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$44,427.43</b>	<b>\$0.00</b>	<b>\$44,427.43</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$39,823.52</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$13,715.12</b>	<b>\$0.00</b>	<b>\$13,715.12</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$9,111.21</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$848.54	\$0.00	\$848.54	\$4,603.91	\$4,603.91	\$4,603.91	-\$3,755.37
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$848.54	\$0.00	\$848.54	\$4,603.91	\$4,603.91	\$4,603.91	-\$3,755.37
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$12,866.58	\$0.00	\$12,866.58	\$0.00	\$0.00	\$0.00	\$12,866.58
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$12,866.58	\$0.00	\$12,866.58	\$0.00	\$0.00	\$0.00	\$12,866.58
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$315.50</b>	<b>\$0.00</b>	<b>\$315.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$315.50</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$315.50	\$0.00	\$315.50	\$0.00	\$0.00	\$0.00	\$315.50
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$315.50	\$0.00	\$315.50	\$0.00	\$0.00	\$0.00	\$315.50
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION Y D</b>	<b>\$848.54</b>	<b>\$0.00</b>	<b>\$848.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$848.54</b>
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$848.54	\$0.00	\$848.54	\$0.00	\$0.00	\$0.00	\$848.54
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$848.54	\$0.00	\$848.54	\$0.00	\$0.00	\$0.00	\$848.54
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAE</b>	<b>\$276.22</b>	<b>\$0.00</b>	<b>\$276.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$276.22</b>
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$276.22	\$0.00	\$276.22	\$0.00	\$0.00	\$0.00	\$276.22
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$276.22	\$0.00	\$276.22	\$0.00	\$0.00	\$0.00	\$276.22
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$21,355.82</b>	<b>\$0.00</b>	<b>\$21,355.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,355.82</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,355.82	\$0.00	\$21,355.82	\$0.00	\$0.00	\$0.00	\$21,355.82
26101	COMBUSTIBLES	\$21,355.82	\$0.00	\$21,355.82	\$0.00	\$0.00	\$0.00	\$21,355.82
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MIEI</b>	<b>\$7,916.23</b>	<b>\$0.00</b>	<b>\$7,916.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,916.23</b>
29100	HERRAMIENTAS MENORES	\$7,916.23	\$0.00	\$7,916.23	\$0.00	\$0.00	\$0.00	\$7,916.23
29101	HERRAMIENTAS MENORES	\$7,916.23	\$0.00	\$7,916.23	\$0.00	\$0.00	\$0.00	\$7,916.23
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,803,487.65</b>	<b>\$0.00</b>	<b>\$2,803,487.65</b>	<b>\$980,163.95</b>	<b>\$977,868.75</b>	<b>\$960,468.75</b>	<b>\$1,825,618.90</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$20,206.78</b>	<b>\$0.00</b>	<b>\$20,206.78</b>	<b>\$4,356.45</b>	<b>\$4,356.45</b>	<b>\$4,356.45</b>	<b>\$15,850.33</b>
31100	ENERGIA ELECTRICA	\$14,311.02	\$0.00	\$14,311.02	\$4,356.45	\$4,356.45	\$4,356.45	\$9,954.57
31101	ENERGIA ELECTRICA	\$14,311.02	\$0.00	\$14,311.02	\$4,356.45	\$4,356.45	\$4,356.45	\$9,954.57
31300	AGUA	\$5,895.76	\$0.00	\$5,895.76	\$0.00	\$0.00	\$0.00	\$5,895.76
31301	AGUA	\$5,895.76	\$0.00	\$5,895.76	\$0.00	\$0.00	\$0.00	\$5,895.76
<b>32000</b>	<b>SERVICIO DE ARRENDAMIENTO</b>	<b>\$7,084.40</b>	<b>\$0.00</b>	<b>\$7,084.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,084.40</b>
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$7,084.40	\$0.00	\$7,084.40	\$0.00	\$0.00	\$0.00	\$7,084.40



		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2024	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio		
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUI	\$7,084.40	\$0.00	\$7,084.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,084.40	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTE	\$2,998.00	\$0.00	\$2,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,998.00	\$0.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$2,998.00	\$0.00	\$2,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,998.00	\$0.00
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$2,998.00	\$0.00	\$2,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,998.00	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$2,769,153.66	\$0.00	\$2,769,153.66	\$975,807.50	\$973,512.30	\$956,112.30	\$956,112.30	\$961,849.80	\$1,795,641.36	\$1,795,641.36
36100	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIC	\$2,714,604.66	\$0.00	\$2,714,604.66	\$975,807.50	\$973,512.30	\$956,112.30	\$956,112.30	\$961,849.80	\$1,741,092.36	\$1,741,092.36
36101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDI	\$2,714,604.66	\$0.00	\$2,714,604.66	\$975,807.50	\$973,512.30	\$956,112.30	\$956,112.30	\$961,849.80	\$1,741,092.36	\$1,741,092.36
36900	OTROS SERVICIOS DE INFORMACION	\$54,549.00	\$0.00	\$54,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,549.00	\$0.00
36901	OTROS SERVICIOS DE INFORMACION	\$54,549.00	\$0.00	\$54,549.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,549.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$332.32	\$0.00	\$332.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$332.32	\$332.32
37500	VIATICOS EN EL PAIS	\$332.32	\$0.00	\$332.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$332.32	\$332.32
37501	VIATICOS EN EL PAIS	\$332.32	\$0.00	\$332.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$332.32	\$332.32
38000	SERVICIOS OFICIALES	\$3,712.49	\$0.00	\$3,712.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,712.49	\$3,712.49
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,712.49	\$0.00	\$3,712.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,712.49	\$3,712.49
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,712.49	\$0.00	\$3,712.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,712.49	\$3,712.49
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$500,000.00	\$500,000.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$491,184.00	\$491,184.00
45000	PENSIONES Y JUBILACIONES	\$0.00	\$500,000.00	\$500,000.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$491,184.00	\$491,184.00
45100	PENSIONES	\$0.00	\$500,000.00	\$500,000.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$491,184.00	\$491,184.00
45101	PENSIONES	\$0.00	\$500,000.00	\$500,000.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$8,816.00	\$491,184.00	\$491,184.00
50000	BIENES MUEBLES, INMUEBLES E INTAGIBLES	\$3,968.50	\$0.00	\$3,968.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,968.50	\$3,968.50
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$3,968.50	\$0.00	\$3,968.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,968.50	\$3,968.50
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$3,968.50	\$0.00	\$3,968.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,968.50	\$3,968.50
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$3,968.50	\$0.00	\$3,968.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,968.50	\$3,968.50
	<b>COMUNICACION SOCIAL</b>	<b>\$4,110,896.76</b>	<b>\$620,833.35</b>	<b>\$4,731,730.11</b>	<b>\$1,467,303.86</b>	<b>\$1,465,008.66</b>	<b>\$1,447,608.66</b>	<b>\$1,453,346.16</b>	<b>\$3,266,172...</b>		
	<b>304 DIRECCIÓN DE PROMOCIÓN Y DESARROLLO ECONÓMICO</b>										
10000	SERVICIOS PERSONALES	\$976,158.46	\$27,500.04	\$1,003,658.50	\$373,008.22	\$373,008.22	\$373,008.22	\$373,008.22	\$394,415.26	\$630,650.28	\$630,650.28
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$580,782.91	\$0.00	\$580,782.91	\$277,851.57	\$277,851.57	\$277,851.57	\$277,851.57	\$296,986.02	\$302,931.34	\$302,931.34
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$580,782.91	\$0.00	\$580,782.91	\$277,851.57	\$277,851.57	\$277,851.57	\$277,851.57	\$296,986.02	\$302,931.34	\$302,931.34
11301	SUELDOS	\$580,782.91	\$0.00	\$580,782.91	\$277,851.57	\$277,851.57	\$277,851.57	\$277,851.57	\$296,986.02	\$302,931.34	\$302,931.34
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$295,045.23	\$25,000.02	\$320,045.25	\$95,156.65	\$95,156.65	\$95,156.65	\$95,156.65	\$97,429.24	\$224,888.60	\$224,888.60
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREI	\$17,148.22	\$0.00	\$17,148.22	\$13,457.08	\$13,457.08	\$13,457.08	\$13,457.08	\$14,771.02	\$3,691.14	\$3,691.14







**MUNICIPIO DE EMPALME  
SONORA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Ucr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio
	Aprobado Al 31/12/2024	Modificado		Modificado	Comprometido		Devengado	Ejercido	Pagado				
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	\$17,148.22	\$0.00	\$17,148.22	\$13,457.08	\$13,457.08	\$13,457.08	\$13,457.08	\$13,457.08	\$14,771.02	\$3,691.14	\$3,691.14	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$92,519.17	\$0.00	\$92,519.17	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$91,402.23
13201	PRIMA VACACIONAL	\$9,637.41	\$0.00	\$9,637.41	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$1,116.94	\$8,520.47
13202	GRATIFICACIÓN FIN DE AÑO	\$82,881.76	\$0.00	\$82,881.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,881.76
13300	HORAS EXTRAORDINARIAS	\$62,629.49	\$0.00	\$62,629.49	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$42,629.49
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$62,629.49	\$0.00	\$62,629.49	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$42,629.49
13400	COMPENSACIONES	\$122,748.35	\$25,000.02	\$147,748.37	\$60,582.63	\$60,582.63	\$60,582.63	\$60,582.63	\$60,582.63	\$61,541.28	\$87,165.74	\$87,165.74	\$87,165.74
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$958.65	\$25,000.02	\$25,000.02	\$25,000.02
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$122,748.35	\$0.00	\$122,748.35	\$60,582.63	\$60,582.63	\$60,582.63	\$60,582.63	\$60,582.63	\$60,582.63	\$62,165.72	\$62,165.72	\$62,165.72
14000	SEGURIDAD SOCIAL	\$100,330.32	\$2,500.02	\$102,830.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,830.34
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$100,330.32	\$2,500.02	\$102,830.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,830.34
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$100,330.32	\$0.00	\$100,330.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,330.32
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$2,500.02	\$2,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.02
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$20,299.73</b>	<b>\$0.00</b>	<b>\$20,299.73</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$5,601.85</b>	<b>\$14,697.88</b>
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$3,944.24	\$0.00	\$3,944.24	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$2,301.24
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$3,944.24	\$0.00	\$3,944.24	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$2,301.24
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$3,944.24	\$0.00	\$3,944.24	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$1,643.00	\$2,301.24
22000	ALIMENTOS Y UTENSILIOS	\$2,667.86	\$0.00	\$2,667.86	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$2,449.86
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,667.86	\$0.00	\$2,667.86	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$2,449.86
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EMPLEADO	\$2,667.86	\$0.00	\$2,667.86	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$218.00	\$2,449.86
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$13,687.63	\$0.00	\$13,687.63	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$9,946.78
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$13,687.63	\$0.00	\$13,687.63	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$9,946.78
26101	COMBUSTIBLES	\$13,687.63	\$0.00	\$13,687.63	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$3,740.85	\$9,946.78
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$20,271.86</b>	<b>\$20,000.00</b>	<b>\$40,271.86</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$29,542.80</b>	<b>\$10,729.06</b>
31000	SERVICIOS BÁSICOS	\$1,251.91	\$0.00	\$1,251.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.91
31400	TELEFONIA TRADICIONAL	\$1,251.91	\$0.00	\$1,251.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.91
31401	TELEFONIA TRADICIONAL	\$1,251.91	\$0.00	\$1,251.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.91
38000	SERVICIOS OFICIALES	\$19,019.95	\$20,000.00	\$39,019.95	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$9,477.15
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$19,019.95	\$20,000.00	\$39,019.95	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$9,477.15
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$19,019.95	\$20,000.00	\$39,019.95	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$29,542.80	\$9,477.15
	<b>DIRECCION DE PROMOCION Y DESARROLLO</b>	<b>\$1,016,730.05</b>	<b>\$47,500.04</b>	<b>\$1,064,230.09</b>	<b>\$408,152.87</b>	<b>\$408,152.87</b>	<b>\$408,152.87</b>	<b>\$408,152.87</b>	<b>\$408,152.87</b>	<b>\$408,152.87</b>	<b>\$408,152.87</b>	<b>\$429,559.91</b>	<b>\$656,077.22</b>





**MUNICIPIO DE EMPALME SONORA**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Usr: raul | hora de Impresión | 01:02 p. m. | Fecha y | 08/ago./2024  
 Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
<b>305</b>	<b>INSTITUTO MUNICIPAL DE LA MUJER</b>							
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$943,887.81</b>	<b>\$25,000.02</b>	<b>\$968,887.83</b>	<b>\$281,681.20</b>	<b>\$281,681.20</b>	<b>\$281,681.20</b>	<b>\$687,206.63</b>
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$351,425.12	\$0.00	\$351,425.12	\$130,098.15	\$130,098.15	\$130,098.15	\$221,326.97
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$351,425.12	\$0.00	\$351,425.12	\$130,098.15	\$130,098.15	\$130,098.15	\$221,326.97
11301	SUELDOS	\$351,425.12	\$0.00	\$351,425.12	\$130,098.15	\$130,098.15	\$130,098.15	\$221,326.97
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$97,510.91	\$0.00	\$97,510.91	\$40,000.00	\$40,000.00	\$40,000.00	\$57,510.91
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$97,510.91	\$0.00	\$97,510.91	\$40,000.00	\$40,000.00	\$40,000.00	\$57,510.91
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$97,510.91	\$0.00	\$97,510.91	\$40,000.00	\$40,000.00	\$40,000.00	\$57,510.91
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,717.51	\$25,000.02	\$361,717.53	\$111,583.05	\$111,583.05	\$111,583.05	\$250,134.48
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$79,750.92	\$0.00	\$79,750.92	\$0.00	\$0.00	\$0.00	\$79,750.92
13201	PRIMA VACACIONAL	\$8,307.39	\$0.00	\$8,307.39	\$0.00	\$0.00	\$0.00	\$8,307.39
13202	GRATIFICACION FIN DE AÑO	\$71,443.53	\$0.00	\$71,443.53	\$0.00	\$0.00	\$0.00	\$71,443.53
13300	HORAS EXTRAORDINARIAS	\$1,952.46	\$0.00	\$1,952.46	\$0.00	\$0.00	\$0.00	\$1,952.46
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$1,952.46	\$0.00	\$1,952.46	\$0.00	\$0.00	\$0.00	\$1,952.46
13400	COMPENSACIONES	\$255,014.13	\$25,000.02	\$280,014.15	\$111,583.05	\$111,583.05	\$111,583.05	\$168,431.10
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$0.00	\$0.00	\$25,000.02
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$255,014.13	\$0.00	\$255,014.13	\$111,583.05	\$111,583.05	\$111,583.05	\$143,431.08
14000	SEGURIDAD SOCIAL	\$158,234.27	\$0.00	\$158,234.27	\$0.00	\$0.00	\$0.00	\$158,234.27
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$158,234.27	\$0.00	\$158,234.27	\$0.00	\$0.00	\$0.00	\$158,234.27
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$158,234.27	\$0.00	\$158,234.27	\$0.00	\$0.00	\$0.00	\$158,234.27
20000	MATERIALES Y SUMINISTROS	\$11,026.57	\$0.00	\$11,026.57	\$10,522.91	\$10,522.91	\$10,522.91	\$503.66
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$3,251.47	\$0.00	\$3,251.47	\$9,522.91	\$9,522.91	\$9,522.91	-\$6,271.44
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$3,251.47	\$0.00	\$3,251.47	\$9,522.91	\$9,522.91	\$9,522.91	-\$6,271.44
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$3,251.47	\$0.00	\$3,251.47	\$9,522.91	\$9,522.91	\$9,522.91	-\$6,271.44
22000	ALIMENTOS Y UTENSILIOS	\$2,222.29	\$0.00	\$2,222.29	\$0.00	\$0.00	\$0.00	\$2,222.29
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,222.29	\$0.00	\$2,222.29	\$0.00	\$0.00	\$0.00	\$2,222.29
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E	\$2,222.29	\$0.00	\$2,222.29	\$0.00	\$0.00	\$0.00	\$2,222.29
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,552.81	\$0.00	\$5,552.81	\$1,000.00	\$1,000.00	\$1,000.00	\$4,552.81
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,552.81	\$0.00	\$5,552.81	\$1,000.00	\$1,000.00	\$1,000.00	\$4,552.81
26101	COMBUSTIBLES	\$5,552.81	\$0.00	\$5,552.81	\$1,000.00	\$1,000.00	\$1,000.00	\$4,552.81
30000	SERVICIOS GENERALES	\$23,282.13	\$0.00	\$23,282.13	\$6,771.68	\$6,771.68	\$6,771.68	\$16,510.45





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr:raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_LUA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
31000	SERVICIOS BASICOS	\$9,763.27	\$0.00	\$9,763.27	\$2,603.00	\$2,603.00	\$2,603.00	\$7,160.27
31300	AGUA	\$6,290.89	\$0.00	\$6,290.89	\$153.00	\$153.00	\$153.00	\$6,137.89
31301	AGUA	\$6,290.89	\$0.00	\$6,290.89	\$153.00	\$153.00	\$153.00	\$6,137.89
31400	TELEFONIA TRADICIONAL	\$3,472.38	\$0.00	\$3,472.38	\$2,450.00	\$2,450.00	\$2,450.00	\$1,022.38
31401	TELEFONIA TRADICIONAL	\$3,472.38	\$0.00	\$3,472.38	\$2,450.00	\$2,450.00	\$2,450.00	\$1,022.38
35000	SERVICIOS DE INSTALACION, REPARACION, MANTE	\$7,166.46	\$0.00	\$7,166.46	\$0.00	\$0.00	\$0.00	\$7,166.46
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$7,166.46	\$0.00	\$7,166.46	\$0.00	\$0.00	\$0.00	\$7,166.46
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$7,166.46	\$0.00	\$7,166.46	\$0.00	\$0.00	\$0.00	\$7,166.46
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,835.02	\$0.00	\$1,835.02	\$4,168.68	\$4,168.68	\$4,168.68	-\$2,333.66
37500	VIATICOS EN EL PAIS	\$1,835.02	\$0.00	\$1,835.02	\$4,168.68	\$4,168.68	\$4,168.68	-\$2,333.66
37501	VIATICOS EN EL PAIS	\$1,835.02	\$0.00	\$1,835.02	\$4,168.68	\$4,168.68	\$4,168.68	-\$2,333.66
38000	SERVICIOS OFICIALES	\$4,517.38	\$0.00	\$4,517.38	\$0.00	\$0.00	\$0.00	\$4,517.38
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,517.38	\$0.00	\$4,517.38	\$0.00	\$0.00	\$0.00	\$4,517.38
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,517.38	\$0.00	\$4,517.38	\$0.00	\$0.00	\$0.00	\$4,517.38
	<b>INSTITUTO MUNICIPAL DE LA MUJER</b>	<b>\$978,196.51</b>	<b>\$25,000.02</b>	<b>\$1,003,196.53</b>	<b>\$298,975.79</b>	<b>\$298,975.79</b>	<b>\$298,975.79</b>	<b>\$704,220.74</b>
	<b>306 INSTITUTO MUNICIPAL DE LA JUVENTUD</b>							
10000	SERVICIOS PERSONALES	\$527,660.66	\$125,000.02	\$652,660.68	\$88,530.03	\$88,530.03	\$88,530.03	\$564,130.65
11000	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$280,871.15	\$0.00	\$280,871.15	\$48,742.53	\$48,742.53	\$48,742.53	\$232,128.62
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$280,871.15	\$0.00	\$280,871.15	\$48,742.53	\$48,742.53	\$48,742.53	\$232,128.62
11301	SUELDOS	\$280,871.15	\$0.00	\$280,871.15	\$48,742.53	\$48,742.53	\$48,742.53	\$232,128.62
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$246,789.51	\$25,000.02	\$271,789.53	\$39,787.50	\$39,787.50	\$39,787.50	\$232,002.03
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$46,101.22	\$0.00	\$46,101.22	\$442.93	\$442.93	\$442.93	\$45,658.29
13201	PRIMA VACACIONAL	\$4,802.21	\$0.00	\$4,802.21	\$442.93	\$442.93	\$442.93	\$4,359.28
13202	GRATIFICACIÓN FIN DE AÑO	\$41,299.01	\$0.00	\$41,299.01	\$0.00	\$0.00	\$0.00	\$41,299.01
13300	HORAS EXTRAORDINARIAS	\$6,641.33	\$0.00	\$6,641.33	\$4,404.32	\$4,404.32	\$4,404.32	\$2,237.01
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$6,641.33	\$0.00	\$6,641.33	\$4,404.32	\$4,404.32	\$4,404.32	\$2,237.01
13400	COMPENSACIONES	\$194,046.96	\$25,000.02	\$219,046.98	\$34,940.25	\$34,940.25	\$34,940.25	\$184,106.73
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$0.00	\$0.00	\$25,000.02
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$194,046.96	\$0.00	\$194,046.96	\$34,940.25	\$34,940.25	\$34,940.25	\$159,106.71
14000	SEGURIDAD SOCIAL	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 01:02 p. m.

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos	
	Aprobado Al 31/12/2024	Ampliaciones / Reducciones)					Pagado	Subejercicio

### Ejercicio del Presupuesto

14108	CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$21,705.22</b>	<b>\$0.00</b>	<b>\$21,705.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,705.22</b>

21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$1,343.21	\$0.00	\$1,343.21	\$0.00	\$0.00	\$0.00	\$1,343.21
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$1,176.01	\$0.00	\$1,176.01	\$0.00	\$0.00	\$0.00	\$1,176.01
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$1,176.01	\$0.00	\$1,176.01	\$0.00	\$0.00	\$0.00	\$1,176.01
21600	MATERIAL DE LIMPIEZA	\$167.20	\$0.00	\$167.20	\$0.00	\$0.00	\$0.00	\$167.20
21601	MATERIAL DE LIMPIEZA	\$167.20	\$0.00	\$167.20	\$0.00	\$0.00	\$0.00	\$167.20
22000	ALIMENTOS Y UTENSILIOS	\$268.53	\$0.00	\$268.53	\$0.00	\$0.00	\$0.00	\$268.53
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$268.53	\$0.00	\$268.53	\$0.00	\$0.00	\$0.00	\$268.53
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$268.53	\$0.00	\$268.53	\$0.00	\$0.00	\$0.00	\$268.53
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,858.55	\$0.00	\$19,858.55	\$0.00	\$0.00	\$0.00	\$19,858.55
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,858.55	\$0.00	\$19,858.55	\$0.00	\$0.00	\$0.00	\$19,858.55
26101	COMBUSTIBLES	\$19,858.55	\$0.00	\$19,858.55	\$0.00	\$0.00	\$0.00	\$19,858.55
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$234.93	\$0.00	\$234.93	\$0.00	\$0.00	\$0.00	\$234.93
29100	HERRAMIENTAS MENORES	\$234.93	\$0.00	\$234.93	\$0.00	\$0.00	\$0.00	\$234.93
29101	HERRAMIENTAS MENORES	\$234.93	\$0.00	\$234.93	\$0.00	\$0.00	\$0.00	\$234.93
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$121,050.55</b>	<b>\$0.00</b>	<b>\$121,050.55</b>	<b>\$3,786.75</b>	<b>\$3,786.75</b>	<b>\$3,786.75</b>	<b>\$117,263.90</b>

37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,986.81	\$0.00	\$1,986.81	\$0.00	\$0.00	\$0.00	\$1,986.81
37500	VIATICOS EN EL PAIS	\$1,986.81	\$0.00	\$1,986.81	\$0.00	\$0.00	\$0.00	\$1,986.81
37501	VIATICOS EN EL PAIS	\$1,986.81	\$0.00	\$1,986.81	\$0.00	\$0.00	\$0.00	\$1,986.81
38000	SERVICIOS OFICIALES	\$119,063.84	\$0.00	\$119,063.84	\$3,786.75	\$3,786.75	\$3,786.75	\$115,277.09
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$119,063.84	\$0.00	\$119,063.84	\$3,786.75	\$3,786.75	\$3,786.75	\$115,277.09
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$119,063.84	\$0.00	\$119,063.84	\$3,786.75	\$3,786.75	\$3,786.75	\$115,277.09
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIC	\$0.00	\$500,000.00	\$500,000.00	\$20,239.40	\$20,239.40	\$20,239.40	\$479,760.60
45000	PENSIONES Y JUBILACIONES	\$0.00	\$500,000.00	\$500,000.00	\$20,239.40	\$20,239.40	\$20,239.40	\$479,760.60
45100	PENSIONES	\$0.00	\$500,000.00	\$500,000.00	\$20,239.40	\$20,239.40	\$20,239.40	\$479,760.60
45101	PENSIONES	\$0.00	\$500,000.00	\$500,000.00	\$20,239.40	\$20,239.40	\$20,239.40	\$479,760.60

<b>INSTITUTO MUNICIPAL DE LA JUVENTU</b>		<b>\$670,416.53</b>	<b>\$625,000.02</b>	<b>\$1,295,416.55</b>	<b>\$112,556.18</b>	<b>\$112,556.18</b>	<b>\$112,556.18</b>	<b>\$1,182,86...</b>
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### 307 DIRECCIÓN DE SALUD MUNICIPAL

<b>SERVICIOS PERSONALES</b>		<b>\$1,086,838.12</b>	<b>\$0.00</b>	<b>\$1,086,838.12</b>	<b>\$454,231.76</b>	<b>\$454,231.76</b>	<b>\$454,231.76</b>	<b>\$632,606.36</b>
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**MUNICIPIO DE EMPALME  
SONORA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

Ustr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
	Aprobado Al 31/12/2024	Ampliaciones / Reducciones)					Pagado	Subejercicio
11000	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$571,752.30	\$0.00	\$571,752.30	\$259,721.57	\$259,721.57	\$271,562.72	\$312,030.73
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$571,752.30	\$0.00	\$571,752.30	\$259,721.57	\$259,721.57	\$271,562.72	\$312,030.73
11301	SUELDOS	\$571,752.30	\$0.00	\$571,752.30	\$259,721.57	\$259,721.57	\$271,562.72	\$312,030.73
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$515,085.82	\$0.00	\$515,085.82	\$194,510.19	\$194,510.19	\$200,619.54	\$320,575.63
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREI	\$18,256.50	\$0.00	\$18,256.50	\$18,276.75	\$18,276.75	\$19,908.60	-\$20.25
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	\$18,256.50	\$0.00	\$18,256.50	\$18,276.75	\$18,276.75	\$19,908.60	-\$20.25
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$124,117.86	\$0.00	\$124,117.86	\$3,159.80	\$3,159.80	\$3,159.80	\$120,958.06
13201	PRIMA VACACIONAL	\$12,928.94	\$0.00	\$12,928.94	\$3,159.80	\$3,159.80	\$3,159.80	\$9,769.14
13202	GRATIFICACION FIN DE AÑO	\$111,188.92	\$0.00	\$111,188.92	\$0.00	\$0.00	\$0.00	\$111,188.92
13300	HORAS EXTRAORDINARIAS	\$650.83	\$0.00	\$650.83	\$0.00	\$0.00	\$0.00	\$650.83
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$650.83	\$0.00	\$650.83	\$0.00	\$0.00	\$0.00	\$650.83
13400	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$372,060.63	\$0.00	\$372,060.63	\$173,073.64	\$173,073.64	\$177,551.14	\$198,986.99
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$372,060.63	\$0.00	\$372,060.63	\$173,073.64	\$173,073.64	\$173,073.64	\$198,986.99
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$43,634.10</b>	<b>\$0.00</b>	<b>\$43,634.10</b>	<b>\$3,962.61</b>	<b>\$3,962.61</b>	<b>\$3,962.61</b>	<b>\$39,671.49</b>
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$2,151.05	\$0.00	\$2,151.05	\$0.00	\$0.00	\$0.00	\$2,151.05
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$2,151.05	\$0.00	\$2,151.05	\$0.00	\$0.00	\$0.00	\$2,151.05
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$2,151.05	\$0.00	\$2,151.05	\$0.00	\$0.00	\$0.00	\$2,151.05
22000	ALIMENTOS Y UTENSILIOS	\$2,603.66	\$0.00	\$2,603.66	\$0.00	\$0.00	\$0.00	\$2,603.66
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,603.66	\$0.00	\$2,603.66	\$0.00	\$0.00	\$0.00	\$2,603.66
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E INSTITUCIONES	\$2,603.66	\$0.00	\$2,603.66	\$0.00	\$0.00	\$0.00	\$2,603.66
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DEMATERIALES	\$334.40	\$0.00	\$334.40	\$0.00	\$0.00	\$0.00	\$334.40
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$334.40	\$0.00	\$334.40	\$0.00	\$0.00	\$0.00	\$334.40
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$334.40	\$0.00	\$334.40	\$0.00	\$0.00	\$0.00	\$334.40
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$12,540.00	\$0.00	\$12,540.00	\$0.00	\$0.00	\$0.00	\$12,540.00
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$12,540.00	\$0.00	\$12,540.00	\$0.00	\$0.00	\$0.00	\$12,540.00
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$12,540.00	\$0.00	\$12,540.00	\$0.00	\$0.00	\$0.00	\$12,540.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,359.12	\$0.00	\$20,359.12	\$3,173.60	\$3,173.60	\$3,173.60	\$17,185.52
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,359.12	\$0.00	\$20,359.12	\$3,173.60	\$3,173.60	\$3,173.60	\$17,185.52
26101	COMBUSTIBLES	\$20,359.12	\$0.00	\$20,359.12	\$3,173.60	\$3,173.60	\$3,173.60	\$17,185.52
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$5,645.87	\$0.00	\$5,645.87	\$789.01	\$789.01	\$789.01	\$4,856.86
29100	HERRAMIENTAS MENORES	\$5,645.87	\$0.00	\$5,645.87	\$789.01	\$789.01	\$789.01	\$4,856.86





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
29101	HERRAMIENTAS MENORES	\$5,645.87	\$0.00	\$5,645.87	\$789.01	\$789.01	\$789.01	\$789.01	\$4,856.86
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$43,250.98</b>	<b>\$0.00</b>	<b>\$43,250.98</b>	<b>\$4,628.68</b>	<b>\$4,628.68</b>	<b>\$4,628.68</b>	<b>\$4,628.68</b>	<b>\$38,622.30</b>
31000	SERVICIOS BASICOS	\$4,771.56	\$0.00	\$4,771.56	\$51.00	\$51.00	\$51.00	\$51.00	\$4,720.56
31300	AGUA	\$4,771.56	\$0.00	\$4,771.56	\$51.00	\$51.00	\$51.00	\$51.00	\$4,720.56
31301	AGUA	\$4,771.56	\$0.00	\$4,771.56	\$51.00	\$51.00	\$51.00	\$51.00	\$4,720.56
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$38,479.42</b>	<b>\$0.00</b>	<b>\$38,479.42</b>	<b>\$4,577.68</b>	<b>\$4,577.68</b>	<b>\$4,577.68</b>	<b>\$4,577.68</b>	<b>\$33,901.74</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$38,479.42	\$0.00	\$38,479.42	\$4,577.68	\$4,577.68	\$4,577.68	\$4,577.68	\$33,901.74
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$38,479.42	\$0.00	\$38,479.42	\$4,577.68	\$4,577.68	\$4,577.68	\$4,577.68	\$33,901.74
	<b>DIRECCION DE SALUD MUNICIPAL</b>	<b>\$1,173,723.20</b>	<b>\$0.00</b>	<b>\$1,173,723.20</b>	<b>\$462,823.05</b>	<b>\$462,823.05</b>	<b>\$462,823.05</b>	<b>\$480,773.55</b>	<b>\$710,900.15</b>
<b>308</b>	<b>DIRECCIÓN DE ATENCIÓN CIUDADANA</b>	<b>\$607,327.95</b>	<b>\$75,000.02</b>	<b>\$682,327.97</b>	<b>\$253,392.17</b>	<b>\$253,392.17</b>	<b>\$253,392.17</b>	<b>\$253,392.17</b>	<b>\$428,935.80</b>
10000	SERVICIOS PERSONALES	\$259,291.50	\$0.00	\$259,291.50	\$135,181.49	\$135,181.49	\$135,181.49	\$135,181.49	\$124,110.01
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$259,291.50	\$0.00	\$259,291.50	\$135,181.49	\$135,181.49	\$135,181.49	\$135,181.49	\$124,110.01
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$259,291.50	\$0.00	\$259,291.50	\$135,181.49	\$135,181.49	\$135,181.49	\$135,181.49	\$124,110.01
11301	SUELDOS	\$259,291.50	\$0.00	\$259,291.50	\$135,181.49	\$135,181.49	\$135,181.49	\$135,181.49	\$124,110.01
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$296,372.85	\$25,000.02	\$321,372.87	\$118,210.68	\$118,210.68	\$118,210.68	\$118,210.68	\$203,162.19
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$64,227.35	\$0.00	\$64,227.35	\$3,345.18	\$3,345.18	\$3,345.18	\$3,345.18	\$60,882.17
13201	PRIMA VACACIONAL	\$6,690.35	\$0.00	\$6,690.35	\$3,345.18	\$3,345.18	\$3,345.18	\$3,345.18	\$3,345.17
13202	GRATIFICACION FIN DE AÑO	\$57,537.00	\$0.00	\$57,537.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,537.00
13300	HORAS EXTRAORDINARIAS	\$3,041.56	\$0.00	\$3,041.56	\$0.00	\$0.00	\$0.00	\$0.00	\$3,041.56
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$3,041.56	\$0.00	\$3,041.56	\$0.00	\$0.00	\$0.00	\$0.00	\$3,041.56
13400	COMPENSACIONES	\$229,103.94	\$25,000.02	\$254,103.96	\$114,865.50	\$114,865.50	\$114,865.50	\$114,865.50	\$139,238.46
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$229,103.94	\$0.00	\$229,103.94	\$114,865.50	\$114,865.50	\$114,865.50	\$114,865.50	\$114,238.44
14000	SEGURIDAD SOCIAL	\$51,663.60	\$50,000.00	\$101,663.60	\$0.00	\$0.00	\$0.00	\$0.00	\$101,663.60
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$51,663.60	\$50,000.00	\$101,663.60	\$0.00	\$0.00	\$0.00	\$0.00	\$101,663.60
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$51,663.60	\$0.00	\$51,663.60	\$0.00	\$0.00	\$0.00	\$0.00	\$51,663.60
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
20000	MATERIALES Y SUMINISTROS	\$8,263.01	\$0.00	\$8,263.01	\$1,649.67	\$1,649.67	\$1,649.67	\$1,649.67	\$6,613.34
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$2,268.84	\$0.00	\$2,268.84	\$1,649.67	\$1,649.67	\$1,649.67	\$1,649.67	\$619.17
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,268.84	\$0.00	\$2,268.84	\$1,649.67	\$1,649.67	\$1,649.67	\$1,649.67	\$619.17
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,268.84	\$0.00	\$2,268.84	\$1,649.67	\$1,649.67	\$1,649.67	\$1,649.67	\$619.17



Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / Reducciones)						
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,845.47	\$0.00	\$4,845.47	\$0.00	\$0.00	\$0.00	\$4,845.47
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,845.47	\$0.00	\$4,845.47	\$0.00	\$0.00	\$0.00	\$4,845.47
26101	COMBUSTIBLES	\$4,845.47	\$0.00	\$4,845.47	\$0.00	\$0.00	\$0.00	\$4,845.47
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$1,148.70	\$0.00	\$1,148.70	\$0.00	\$0.00	\$0.00	\$1,148.70
29100	HERRAMIENTAS MENORES	\$1,148.70	\$0.00	\$1,148.70	\$0.00	\$0.00	\$0.00	\$1,148.70
29101	HERRAMIENTAS MENORES	\$1,148.70	\$0.00	\$1,148.70	\$0.00	\$0.00	\$0.00	\$1,148.70
30000	SERVICIOS GENERALES	\$8,082.44	\$0.00	\$8,082.44	\$0.00	\$0.00	\$0.00	\$8,082.44
31000	SERVICIOS BASICOS	\$3,794.55	\$0.00	\$3,794.55	\$0.00	\$0.00	\$0.00	\$3,794.55
31300	AGUA	\$3,794.55	\$0.00	\$3,794.55	\$0.00	\$0.00	\$0.00	\$3,794.55
31301	AGUA	\$3,794.55	\$0.00	\$3,794.55	\$0.00	\$0.00	\$0.00	\$3,794.55
35000	SERVICIOS DE INSTALACION, REPARACION, MANTE	\$2,169.15	\$0.00	\$2,169.15	\$0.00	\$0.00	\$0.00	\$2,169.15
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INW	\$2,169.15	\$0.00	\$2,169.15	\$0.00	\$0.00	\$0.00	\$2,169.15
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$2,169.15	\$0.00	\$2,169.15	\$0.00	\$0.00	\$0.00	\$2,169.15
38000	SERVICIOS OFICIALES	\$2,118.74	\$0.00	\$2,118.74	\$0.00	\$0.00	\$0.00	\$2,118.74
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,118.74	\$0.00	\$2,118.74	\$0.00	\$0.00	\$0.00	\$2,118.74
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,118.74	\$0.00	\$2,118.74	\$0.00	\$0.00	\$0.00	\$2,118.74
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,148,690.96	\$711,000.00	\$1,859,690.96	\$451,872.00	\$451,872.00	\$451,872.00	\$1,407,818.96
44000	AYUDAS SOCIALES	\$1,148,690.96	\$711,000.00	\$1,859,690.96	\$451,872.00	\$451,872.00	\$451,872.00	\$1,407,818.96
44100	AYUDAS SOCIALES A PERSONAS	\$68,690.96	\$50,000.00	\$118,690.96	\$82,872.00	\$82,872.00	\$82,872.00	\$35,818.96
44101	AYUDAS SOCIALES A PERSONAS	\$68,690.96	\$50,000.00	\$118,690.96	\$82,872.00	\$82,872.00	\$82,872.00	\$35,818.96
44200	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE C/	\$1,080,000.00	\$661,000.00	\$1,741,000.00	\$369,000.00	\$369,000.00	\$369,000.00	\$1,372,000.00
44201	BECAS EDUCATIVAS	\$1,080,000.00	\$661,000.00	\$1,741,000.00	\$369,000.00	\$369,000.00	\$369,000.00	\$1,372,000.00
50000	BIENES MUEBLES, INMUEBLES E INTAGIBLES	\$3,136.83	\$0.00	\$3,136.83	\$0.00	\$0.00	\$0.00	\$3,136.83
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$2,354.77	\$0.00	\$2,354.77	\$0.00	\$0.00	\$0.00	\$2,354.77
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA II	\$2,354.77	\$0.00	\$2,354.77	\$0.00	\$0.00	\$0.00	\$2,354.77
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA II	\$2,354.77	\$0.00	\$2,354.77	\$0.00	\$0.00	\$0.00	\$2,354.77
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$782.06	\$0.00	\$782.06	\$0.00	\$0.00	\$0.00	\$782.06
56500	EQUIPO DE COMUNICACION Y TELECOMUNICACION	\$782.06	\$0.00	\$782.06	\$0.00	\$0.00	\$0.00	\$782.06
56501	EQUIPO DE COMUNICACION Y TELECOMUNICACION	\$782.06	\$0.00	\$782.06	\$0.00	\$0.00	\$0.00	\$782.06
<b>DIRECCION DE ATENCION CIUDADANA</b>		<b>\$1,775,501.19</b>	<b>\$786,000.02</b>	<b>\$2,561,501.21</b>	<b>\$706,913.84</b>	<b>\$706,913.84</b>	<b>\$706,913.84</b>	<b>\$1,854,58...</b>
<b>309 IMPLAND</b>								





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Egresos Subejercicio	
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$853,880.68</b>	<b>\$100,000.00</b>		<b>\$953,880.68</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$653,037.60</b>	
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER PI</b>	<b>\$409,966.02</b>	<b>\$0.00</b>		<b>\$409,966.02</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$205,543.88</b>	<b>\$204,422.14</b>	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$409,966.02	\$0.00		\$409,966.02	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$204,422.14		
11301	SUELDOS	\$409,966.02	\$0.00		\$409,966.02	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$205,543.88	\$204,422.14		
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$264,008.04</b>	<b>\$50,000.00</b>		<b>\$314,008.04</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$95,299.20</b>	<b>\$218,708.84</b>	
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$37,874.08	\$0.00		\$37,874.08	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,885.86		
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$37,874.08	\$0.00		\$37,874.08	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,988.22	\$18,885.86		
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAI	\$73,929.30	\$0.00		\$73,929.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,929.30		
13201	PRIMA VACACIONAL	\$7,700.97	\$0.00		\$7,700.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,700.97		
13202	GRATIFICACION FIN DE AÑO	\$66,228.33	\$0.00		\$66,228.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,228.33		
13400	COMPENSACIONES	\$152,204.66	\$50,000.00		\$202,204.66	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$125,893.68		
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$50,000.00		\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$152,204.66	\$0.00		\$152,204.66	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$76,310.98	\$75,893.68		
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$179,906.62</b>	<b>\$50,000.00</b>		<b>\$229,906.62</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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$229,906.62</b>		
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$179,906.62	\$50,000.00		\$229,906.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,906.62		
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$179,894.62	\$0.00		\$179,894.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,894.62		
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	\$12.00	\$0.00		\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00		
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00		\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		
	<b>IMPLAND</b>	<b>\$853,880.68</b>	<b>\$100,000.00</b>		<b>\$953,880.68</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$300,843.08</b>	<b>\$653,037.60</b>		
<b>310</b>	<b>UNIDAD DE TRANSPARENCIA</b>															
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$808,083.53</b>	<b>\$100,000.00</b>		<b>\$908,083.53</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$871,126.06</b>	
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$539,948.15</b>	<b>\$0.00</b>		<b>\$539,948.15</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$502,990.68</b>	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$539,948.15	\$0.00		\$539,948.15	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$502,990.68		
11301	SUELDOS	\$539,948.15	\$0.00		\$539,948.15	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$36,957.47	\$502,990.68		
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$95,339.97</b>	<b>\$0.00</b>		<b>\$95,339.97</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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$95,339.97</b>		
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$24,333.09	\$0.00		\$24,333.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,333.09		
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$24,333.09	\$0.00		\$24,333.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,333.09		
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAI	\$71,006.88	\$0.00		\$71,006.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,006.88		
13201	PRIMA VACACIONAL	\$7,396.55	\$0.00		\$7,396.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,396.55		
13202	GRATIFICACION FIN DE AÑO	\$63,610.33	\$0.00		\$63,610.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,610.33		
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$172,795.41</b>	<b>\$100,000.00</b>		<b>\$272,795.41</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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$272,795.41</b>		







# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y 08/ago./2024

Ur: raul

hora de Impresión 01:02 p. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos		Egresos		Egresos Ejercicio	Egresos	
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)		Comprometido	Devengado	Ejercicio	Pagado		Subejercicio	
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$172,795.41	\$100,000.00	\$272,795.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272,795.41
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$172,783.41	\$0.00	\$172,783.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,783.41
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.00
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$10,892,481.30</b>	<b>\$3,370,000.00</b>	<b>\$14,262,481.30</b>	<b>\$9,492,478.59</b>	<b>\$9,492,478.59</b>	<b>\$9,492,478.59</b>	<b>\$9,552,367.52</b>	<b>\$4,770,002.71</b>	
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	<b>\$3,660,696.63</b>	<b>\$2,250,000.00</b>	<b>\$5,910,696.63</b>	<b>\$8,480,967.61</b>	<b>\$8,480,967.61</b>	<b>\$8,480,967.61</b>	<b>\$8,528,260.06</b>	<b>-\$2,670,270.98</b>	
11100	DIETAS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
11101	DIETAS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
11200	HABERES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
11201	HABERES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,660,696.63	\$2,150,000.00	\$5,810,696.63	\$8,480,967.61	\$8,480,967.61	\$8,480,967.61	\$8,528,260.06	-\$2,670,270.98	
11301	SUELDOS	\$3,660,696.63	\$2,150,000.00	\$5,810,696.63	\$8,480,967.61	\$8,480,967.61	\$8,480,967.61	\$8,528,260.06	-\$2,670,270.98	
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TI</b>	<b>\$2,666,204.70</b>	<b>\$0.00</b>	<b>\$2,666,204.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,666,204.70</b>
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$2,666,204.70	\$0.00	\$2,666,204.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666,204.70
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$2,666,204.70	\$0.00	\$2,666,204.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666,204.70
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$3,165,812.05</b>	<b>\$820,000.00</b>	<b>\$3,985,812.05</b>	<b>\$1,011,510.98</b>	<b>\$1,011,510.98</b>	<b>\$1,011,510.98</b>	<b>\$1,024,107.46</b>	<b>\$2,974,301.07</b>	
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREC	\$96,653.09	\$170,000.00	\$266,653.09	\$216,497.49	\$216,497.49	\$216,497.49	\$217,474.89	\$50,155.60	
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$96,653.09	\$170,000.00	\$266,653.09	\$216,497.49	\$216,497.49	\$216,497.49	\$217,474.89	\$50,155.60	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$2,100,924.25	\$50,000.00	\$2,150,924.25	\$34,835.39	\$34,835.39	\$34,835.39	\$34,835.39	\$2,116,088.86	
13201	PRIMA VACACIONAL	\$62,596.27	\$50,000.00	\$112,596.27	\$27,116.21	\$27,116.21	\$27,116.21	\$27,116.21	\$85,480.06	
13202	GRATIFICACION FIN DE AÑO	\$2,038,327.98	\$0.00	\$2,038,327.98	\$7,719.18	\$7,719.18	\$7,719.18	\$7,719.18	\$2,030,608.80	
13300	HORAS EXTRAORDINARIAS	\$59,403.28	\$50,000.00	\$109,403.28	\$109,016.75	\$109,016.75	\$109,016.75	\$113,676.28	\$386.53	
13400	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$59,403.28	\$50,000.00	\$109,403.28	\$109,016.75	\$109,016.75	\$109,016.75	\$113,676.28	\$386.53	
13401	COMPENSACIONES	\$908,831.43	\$550,000.00	\$1,458,831.43	\$651,161.35	\$651,161.35	\$651,161.35	\$658,120.90	\$807,670.08	
13403	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$450,000.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$6,959.55	\$450,000.00	
14000	ESTIMULOS AL PERSONAL DE CONFIANZA	\$908,831.43	\$100,000.00	\$1,008,831.43	\$651,161.35	\$651,161.35	\$651,161.35	\$651,161.35	\$357,670.08	
14100	SEGURIDAD SOCIAL	\$1,399,767.92	\$300,000.00	\$1,699,767.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,699,767.92	
14109	APORTACIONES DE SEGURIDAD SOCIAL	\$1,399,767.92	\$300,000.00	\$1,699,767.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,699,767.92	
<b>401</b>	<b>DESPACHO DEL SECRETARIO</b>	<b>\$808,083.53</b>	<b>\$100,000.00</b>	<b>\$908,083.53</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$36,957.47</b>	<b>\$671,126.06</b>	





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de impresión | 08/ago./2024 01:02 p. m.

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos	Egresos		Egresos	Egresos	Egresos	Egresos	Subejercicio
	Aprobado Al 31/12/2024	Modificado		Comprometido	Devengado		Ejercicio	Pagado					
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$1,361,429.63	\$0.00	\$1,361,429.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,361,429.63
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	\$38,338.29	\$0.00	\$38,338.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,338.29
14108	CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$167,861.31</b>	<b>\$116,900.00</b>	<b>\$284,761.31</b>	<b>\$179,865.19</b>	<b>\$157,408.17</b>	<b>\$156,479.83</b>	<b>\$156,479.83</b>	<b>\$156,479.83</b>	<b>\$156,479.83</b>	<b>\$156,479.83</b>	<b>\$156,479.83</b>	<b>\$127,353.14</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$19,365.02</b>	<b>\$106,900.00</b>	<b>\$126,265.02</b>	<b>\$129,629.39</b>	<b>\$107,172.37</b>	<b>\$106,244.03</b>	<b>\$106,244.03</b>	<b>\$106,244.03</b>	<b>\$106,244.03</b>	<b>\$106,244.03</b>	<b>\$106,244.03</b>	<b>\$19,092.65</b>
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$16,639.75	\$70,000.00	\$86,639.75	\$96,516.27	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	-\$9,192.12
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$16,639.75	\$70,000.00	\$86,639.75	\$96,516.27	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	\$95,831.87	-\$9,192.12
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCC	\$2,324.06	\$5,000.00	\$7,324.06	\$928.34	\$928.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,395.72
21201	MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCC	\$2,324.06	\$5,000.00	\$7,324.06	\$928.34	\$928.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,395.72
21600	MATERIAL DE LIMPIEZA	\$401.21	\$31,900.00	\$32,301.21	\$32,184.78	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$21,889.05
21601	MATERIAL DE LIMPIEZA	\$401.21	\$31,900.00	\$32,301.21	\$32,184.78	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$10,412.16	\$21,889.05
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$60,816.25</b>	<b>\$0.00</b>	<b>\$60,816.25</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$15,018.02</b>	<b>\$45,798.23</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$60,816.25	\$0.00	\$60,816.25	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$45,798.23
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$60,816.25	\$0.00	\$60,816.25	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$15,018.02	\$45,798.23
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAE</b>	<b>\$2,774.21</b>	<b>\$0.00</b>	<b>\$2,774.21</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>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,774.21</b>
25300	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$2,774.21	\$0.00	\$2,774.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,774.21
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$2,774.21	\$0.00	\$2,774.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,774.21
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$72,649.97</b>	<b>\$0.00</b>	<b>\$72,649.97</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$22,113.82</b>	<b>\$50,536.15</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$72,649.97	\$0.00	\$72,649.97	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$50,536.15
26101	COMBUSTIBLES	\$72,649.97	\$0.00	\$72,649.97	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$22,113.82	\$50,536.15
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MIEI</b>	<b>\$12,255.86</b>	<b>\$10,000.00</b>	<b>\$22,255.86</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$13,103.96</b>	<b>\$9,151.90</b>
29100	HERRAMIENTAS MENORES	\$12,255.86	\$0.00	\$12,255.86	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$7,619.90
29101	HERRAMIENTAS MENORES	\$12,255.86	\$0.00	\$12,255.86	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$4,635.96	\$7,619.90
29900	REFACCIONES Y ACCESORIOS MENORES OTROS B	\$0.00	\$10,000.00	\$10,000.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$1,532.00
29901	REFACCIONES Y ACCESORIOS MENORES OTROS B	\$0.00	\$10,000.00	\$10,000.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$1,532.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$218,831.88</b>	<b>\$33,000.00</b>	<b>\$251,831.88</b>	<b>\$82,908.32</b>	<b>\$80,124.32</b>	<b>\$67,664.32</b>	<b>\$67,664.32</b>	<b>\$67,664.32</b>	<b>\$67,664.32</b>	<b>\$67,664.32</b>	<b>\$67,664.32</b>	<b>\$171,707.56</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$65,231.86</b>	<b>\$30,000.00</b>	<b>\$95,231.86</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$25,425.07</b>	<b>\$69,806.79</b>
31100	ENERGIA ELECTRICA	\$51,220.11	\$0.00	\$51,220.11	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$35,628.04
31101	ENERGIA ELECTRICA	\$51,220.11	\$0.00	\$51,220.11	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$15,592.07	\$35,628.04
31300	AGUA	\$13,424.90	\$30,000.00	\$43,424.90	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$33,591.90
31301	AGUA	\$13,424.90	\$30,000.00	\$43,424.90	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$9,833.00	\$33,591.90





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Fecha y hora de Impresión: 08/ago./2024 01:02 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024		Ampliaciones / (Reducciones)	Egresos Modificado		Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
31400	TELEFONIA TRADICIONAL	\$586.85	\$0.00	\$586.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586.85
31401	TELEFONIA TRADICIONAL	\$586.85	\$0.00	\$586.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$586.85
<b>32000</b>	<b>SERVICIO DE ARRENDAMIENTO</b>	<b>\$24,213.29</b>	<b>\$0.00</b>	<b>\$24,213.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,213.29</b>
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$24,213.29	\$0.00	\$24,213.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,213.29
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EOI	\$24,213.29	\$0.00	\$24,213.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,213.29
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICA</b>	<b>\$9,070.60</b>	<b>\$0.00</b>	<b>\$9,070.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,070.60</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$9,070.60	\$0.00	\$9,070.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,070.60
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$9,070.60	\$0.00	\$9,070.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,070.60
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$57,339.00</b>	<b>\$0.00</b>	<b>\$57,339.00</b>	<b>\$20,139.25</b>	<b>\$20,139.25</b>	<b>\$18,815.25</b>	<b>\$18,815.25</b>	<b>\$18,815.25</b>	<b>\$37,199.75</b>
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$4,159.07	\$0.00	\$4,159.07	\$1,809.15	\$1,809.15	\$1,809.15	\$1,809.15	\$1,809.15	\$2,349.92
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$4,159.07	\$0.00	\$4,159.07	\$1,809.15	\$1,809.15	\$1,809.15	\$1,809.15	\$1,809.15	\$2,349.92
35200	INSTALACION, REPARACION Y MANTENIMIENTO DE	\$3,627.30	\$0.00	\$3,627.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,627.30
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARI	\$3,627.30	\$0.00	\$3,627.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,627.30
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$34,482.57	\$0.00	\$34,482.57	\$18,330.10	\$18,330.10	\$17,006.10	\$17,006.10	\$17,006.10	\$16,152.47
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$34,482.57	\$0.00	\$34,482.57	\$18,330.10	\$18,330.10	\$17,006.10	\$17,006.10	\$17,006.10	\$16,152.47
35700	INSTALACION, REPARACION Y MANTENIMIENTO DE	\$15,070.06	\$0.00	\$15,070.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,070.06
35701	MANTENIMIENTO Y CONSERVACION DE MAQUINARI	\$15,070.06	\$0.00	\$15,070.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,070.06
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$8,535.74</b>	<b>\$0.00</b>	<b>\$8,535.74</b>	<b>\$420.00</b>	<b>\$420.00</b>	<b>\$420.00</b>	<b>\$420.00</b>	<b>\$420.00</b>	<b>\$8,115.74</b>
37200	PASAJES TERRESTRES	\$581.45	\$0.00	\$581.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$581.45
37201	PASAJES TERRESTRES	\$581.45	\$0.00	\$581.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$581.45
37500	VIATICOS EN EL PAIS	\$7,954.29	\$0.00	\$7,954.29	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$7,534.29
37501	VIATICOS EN EL PAIS	\$7,954.29	\$0.00	\$7,954.29	\$420.00	\$420.00	\$420.00	\$420.00	\$420.00	\$7,534.29
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$54,441.39</b>	<b>\$3,000.00</b>	<b>\$57,441.39</b>	<b>\$36,924.00</b>	<b>\$34,140.00</b>	<b>\$23,004.00</b>	<b>\$23,004.00</b>	<b>\$23,004.00</b>	<b>\$23,301.39</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$54,441.39	\$3,000.00	\$57,441.39	\$36,924.00	\$34,140.00	\$23,004.00	\$23,004.00	\$23,004.00	\$23,301.39
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$54,441.39	\$3,000.00	\$57,441.39	\$36,924.00	\$34,140.00	\$23,004.00	\$23,004.00	\$23,004.00	\$23,301.39
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$36,716,406.43</b>	<b>-\$550,000.00</b>	<b>\$36,166,406.43</b>	<b>\$12,279,178.69</b>	<b>\$12,265,279.89</b>	<b>\$12,224,272.50</b>	<b>\$12,224,272.50</b>	<b>\$12,224,272.50</b>	<b>\$23,901,126....</b>
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL :	\$13,793,714.59	-\$600,000.00	\$13,193,714.59	\$4,041,496.24	\$4,027,597.44	\$3,986,590.05	\$3,986,590.05	\$3,986,590.05	\$9,166,117.15
41500	TRANSFERENCIAS INTERNAS OTORGADAS A ENTID	\$13,793,714.59	-\$600,000.00	\$13,193,714.59	\$4,041,496.24	\$4,027,597.44	\$3,986,590.05	\$3,986,590.05	\$3,986,590.05	\$9,166,117.15
41501	TRANSFERENCIAS PARA SERVICIOS PERSONALES	\$7,275,151.00	\$0.00	\$7,275,151.00	\$3,388,137.76	\$3,388,137.76	\$3,388,137.76	\$3,388,137.76	\$3,388,137.76	\$3,887,013.24
41502	TRANSFERENCIAS PARA GASTOS DE OPERACION	\$6,518,563.59	-\$600,000.00	\$5,918,563.59	\$653,358.48	\$639,459.68	\$698,452.29	\$598,452.29	\$598,452.29	\$5,279,103.91
<b>44000</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,843,629.39</b>	<b>\$50,000.00</b>	<b>\$1,893,629.39</b>	<b>\$669,798.20</b>	<b>\$669,798.20</b>	<b>\$669,798.20</b>	<b>\$669,798.20</b>	<b>\$669,798.20</b>	<b>\$1,223,831.19</b>
44100	AYUDAS SOCIALES A PERSONAS	\$0.00	\$50,000.00	\$50,000.00	\$16,550.00	\$16,550.00	\$16,550.00	\$16,550.00	\$16,550.00	\$33,450.00



	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos		Egresos Ejercicio	Egresos	
	Aprobado Al 31/12/2024	Modificado		Modificado	Comprometido		Devengado	Ejercicio		Pagado	Subejercicio
44101 AYUDAS SOCIALES A PERSONAS	\$0.00	\$50,000.00	\$50,000.00	\$16,550.00	\$16,550.00	\$16,550.00	\$16,550.00	\$16,550.00	\$16,550.00	\$16,550.00	\$33,450.00
44300 AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$1,843,629.39	\$0.00	\$1,843,629.39	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$1,190,381.19
44302 ACCIONES SOCIALES BASICAS (DESAYUNOS ESCOLARES)	\$1,843,629.39	\$0.00	\$1,843,629.39	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$653,248.20	\$1,190,381.19
45000 PENSIONES Y JUBILACIONES	\$21,079,062.45	\$0.00	\$21,079,062.45	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$13,511,178.20
45100 PENSIONES	\$21,079,062.45	\$0.00	\$21,079,062.45	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$13,511,178.20
45101 PENSIONES	\$21,079,062.45	\$0.00	\$21,079,062.45	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$7,567,884.25	\$13,511,178.20
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$123,182.40	\$0.00	\$123,182.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,182.40
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$14,314.58	\$0.00	\$14,314.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,314.58
51100 MUEBLES DE OFICINA Y ESTANTERIA	\$466.61	\$0.00	\$466.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466.61
51101 MUEBLES DE OFICINA Y ESTANTERIA	\$466.61	\$0.00	\$466.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466.61
51500 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$13,847.97	\$0.00	\$13,847.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,847.97
51501 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$13,847.97	\$0.00	\$13,847.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,847.97
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$108,867.82	\$0.00	\$108,867.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,867.82
56400 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION	\$108,867.82	\$0.00	\$108,867.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,867.82
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION	\$108,867.82	\$0.00	\$108,867.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,867.82
<b>DESPACHO DEL SECRETARIO</b>	<b>\$48,118,633.32</b>	<b>\$2,969,900.00</b>	<b>\$51,088,633.32</b>	<b>\$22,034,430.79</b>	<b>\$21,995,290.97</b>	<b>\$21,940,895.24</b>	<b>\$22,000,784.17</b>	<b>\$29,093,300.00</b>	<b>\$29,093,300.00</b>	<b>\$29,093,300.00</b>	<b>\$58,734.28</b>
<b>402 DIRECCIÓN DE ACCIÓN CÍVICA Y CULTURAL</b>	<b>\$4,469,567.60</b>	<b>\$720,000.00</b>	<b>\$5,189,567.60</b>	<b>\$1,628,329.40</b>	<b>\$1,628,329.40</b>	<b>\$1,628,329.40</b>	<b>\$1,628,329.40</b>	<b>\$1,708,118.30</b>	<b>\$3,561,238.20</b>	<b>\$3,561,238.20</b>	<b>\$1,775,584.49</b>
<b>SERVICIOS PERSONALES</b>	<b>\$2,846,155.94</b>	<b>\$200,000.00</b>	<b>\$3,046,155.94</b>	<b>\$1,290,288.45</b>	<b>\$1,290,288.45</b>	<b>\$1,290,288.45</b>	<b>\$1,290,288.45</b>	<b>\$1,357,044.00</b>	<b>\$1,755,867.49</b>	<b>\$1,755,867.49</b>	<b>\$1,755,867.49</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$2,846,155.94	\$200,000.00	\$3,046,155.94	\$1,290,288.45	\$1,290,288.45	\$1,290,288.45	\$1,290,288.45	\$1,357,044.00	\$1,755,867.49	\$1,755,867.49	\$1,755,867.49
11301 SUELDOS	\$2,846,155.94	\$200,000.00	\$3,046,155.94	\$1,290,288.45	\$1,290,288.45	\$1,290,288.45	\$1,290,288.45	\$1,357,044.00	\$1,755,867.49	\$1,755,867.49	\$1,755,867.49
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$43,933.27	\$0.00	\$43,933.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,933.27
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$43,933.27	\$0.00	\$43,933.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,933.27
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$43,933.27	\$0.00	\$43,933.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,933.27
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,145,625.44	\$370,000.00	\$1,515,625.44	\$338,040.95	\$338,040.95	\$338,040.95	\$338,040.95	\$351,074.30	\$1,177,584.49	\$1,177,584.49	\$1,177,584.49
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREVIOS	\$114,538.03	\$50,000.00	\$164,538.03	\$54,277.04	\$54,277.04	\$54,277.04	\$54,277.04	\$57,517.94	\$110,260.99	\$110,260.99	\$110,260.99
13101 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	\$114,538.03	\$50,000.00	\$164,538.03	\$54,277.04	\$54,277.04	\$54,277.04	\$54,277.04	\$57,517.94	\$110,260.99	\$110,260.99	\$110,260.99
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$444,606.53	\$0.00	\$444,606.53	\$4,489.60	\$4,489.60	\$4,489.60	\$4,489.60	\$4,489.60	\$440,116.93	\$440,116.93	\$440,116.93
13201 PRIMA VACACIONAL	\$46,313.18	\$0.00	\$46,313.18	\$4,489.60	\$4,489.60	\$4,489.60	\$4,489.60	\$4,489.60	\$41,823.58	\$41,823.58	\$41,823.58
13202 GRATIFICACIÓN FIN DE AÑO	\$398,293.35	\$0.00	\$398,293.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398,293.35	\$398,293.35	\$398,293.35
13300 HORAS EXTRAORDINARIAS	\$51,774.68	\$20,000.00	\$71,774.68	\$13,040.40	\$13,040.40	\$13,040.40	\$13,040.40	\$14,800.50	\$58,734.28	\$58,734.28	\$58,734.28







# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de impresión | 08/ago./2024 01:02 p. m.

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_LUA

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$51,774.68	\$20,000.00	\$71,774.68	\$13,040.40	\$13,040.40	\$14,800.50	\$58,734.28
13400	COMPENSACIONES	\$534,706.20	\$300,000.00	\$834,706.20	\$266,233.91	\$266,233.91	\$274,266.26	\$568,472.29
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$8,032.35	\$200,000.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$534,706.20	\$100,000.00	\$634,706.20	\$266,233.91	\$266,233.91	\$266,233.91	\$368,472.29
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$433,852.95</b>	<b>\$150,000.00</b>	<b>\$583,852.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$583,852.95</b>
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$433,852.95	\$150,000.00	\$583,852.95	\$0.00	\$0.00	\$0.00	\$583,852.95
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$433,852.95	\$0.00	\$433,852.95	\$0.00	\$0.00	\$0.00	\$433,852.95
14108	CUOTAS POR SERVICIO MEDICO DEL MSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$75,549.50</b>	<b>\$1,500.00</b>	<b>\$77,049.50</b>	<b>\$16,072.22</b>	<b>\$15,544.42</b>	<b>\$15,544.42</b>	<b>\$61,505.08</b>
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$12,121.17	\$1,500.00	\$13,621.17	\$2,025.60	\$1,497.80	\$1,497.80	\$12,133.37
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$11,982.44	\$0.00	\$11,982.44	\$1,097.60	\$569.80	\$569.80	\$11,412.64
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$11,982.44	\$0.00	\$11,982.44	\$1,097.60	\$569.80	\$569.80	\$11,412.64
21600	MATERIAL DE LIMPIEZA	\$138.73	\$1,500.00	\$1,638.73	\$928.00	\$928.00	\$928.00	\$710.73
21601	MATERIAL DE LIMPIEZA	\$138.73	\$1,500.00	\$1,638.73	\$928.00	\$928.00	\$928.00	\$710.73
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,639.82</b>	<b>\$0.00</b>	<b>\$1,639.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,639.82</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,639.82	\$0.00	\$1,639.82	\$0.00	\$0.00	\$0.00	\$1,639.82
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$1,639.82	\$0.00	\$1,639.82	\$0.00	\$0.00	\$0.00	\$1,639.82
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$46,588.11</b>	<b>\$0.00</b>	<b>\$46,588.11</b>	<b>\$4,583.60</b>	<b>\$4,583.60</b>	<b>\$4,583.60</b>	<b>\$42,004.51</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$46,588.11	\$0.00	\$46,588.11	\$4,583.60	\$4,583.60	\$4,583.60	\$42,004.51
26101	COMBUSTIBLES	\$46,588.11	\$0.00	\$46,588.11	\$4,583.60	\$4,583.60	\$4,583.60	\$42,004.51
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$15,200.40</b>	<b>\$0.00</b>	<b>\$15,200.40</b>	<b>\$9,463.02</b>	<b>\$9,463.02</b>	<b>\$9,463.02</b>	<b>\$5,737.38</b>
29100	HERRAMIENTAS MENORES	\$15,200.40	\$0.00	\$15,200.40	\$9,463.02	\$9,463.02	\$9,463.02	\$5,737.38
29101	HERRAMIENTAS MENORES	\$15,200.40	\$0.00	\$15,200.40	\$9,463.02	\$9,463.02	\$9,463.02	\$5,737.38
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$380,208.60</b>	<b>\$0.00</b>	<b>\$380,208.60</b>	<b>\$87,998.84</b>	<b>\$76,862.84</b>	<b>\$76,862.84</b>	<b>\$303,345.76</b>
31000	SERVICIOS BASICOS	\$174,291.24	\$0.00	\$174,291.24	\$60,584.00	\$60,584.00	\$60,584.00	\$113,707.24
31100	ENERGIA ELECTRICA	\$161,288.16	\$0.00	\$161,288.16	\$55,515.00	\$55,515.00	\$55,515.00	\$105,773.16
31101	ENERGIA ELECTRICA	\$161,288.16	\$0.00	\$161,288.16	\$55,515.00	\$55,515.00	\$55,515.00	\$105,773.16
31300	AGUA	\$8,602.46	\$0.00	\$8,602.46	\$425.00	\$425.00	\$425.00	\$8,177.46
31301	AGUA	\$8,602.46	\$0.00	\$8,602.46	\$425.00	\$425.00	\$425.00	\$8,177.46
31400	TELEFONIA TRADICIONAL	\$4,400.62	\$0.00	\$4,400.62	\$4,644.00	\$4,644.00	\$4,644.00	-\$243.38
31401	TELEFONIA TRADICIONAL	\$4,400.62	\$0.00	\$4,400.62	\$4,644.00	\$4,644.00	\$4,644.00	-\$243.38





**MUNICIPIO DE EMPALME  
SONORA**  
Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr: raul | hora de Impresión: 01:02 p. m. | Fecha y: 08/ago./2024  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos		Egresos Ejercicio	Egresos	
	Aprobado Al 31/12/2024	Modificado		Devengado	Devengado		Ejercicio	Pagado		Subejercicio	
35000	SERVICIOS DE INSTALACION, REPARACION, MANTE	\$30,768.14	\$0.00	\$30,768.14	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$29,268.14
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$13,374.65	\$0.00	\$13,374.65	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$11,874.65
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$13,374.65	\$0.00	\$13,374.65	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$11,874.65
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$17,393.49	\$0.00	\$17,393.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,393.49
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$17,393.49	\$0.00	\$17,393.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,393.49
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$18,020.24	\$0.00	\$18,020.24	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$16,643.24
37500	VIATICOS EN EL PAIS	\$18,020.24	\$0.00	\$18,020.24	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$16,643.24
37501	VIATICOS EN EL PAIS	\$18,020.24	\$0.00	\$18,020.24	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$1,377.00	\$16,643.24
38000	SERVICIOS OFICIALES	\$157,128.98	\$0.00	\$157,128.98	\$24,537.84	\$13,401.84	\$13,401.84	\$13,401.84	\$13,401.84	\$13,401.84	\$143,727.14
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$157,128.98	\$0.00	\$157,128.98	\$24,537.84	\$13,401.84	\$13,401.84	\$13,401.84	\$13,401.84	\$13,401.84	\$143,727.14
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$157,128.98	\$0.00	\$157,128.98	\$24,537.84	\$13,401.84	\$13,401.84	\$13,401.84	\$13,401.84	\$13,401.84	\$143,727.14
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$550,000.00	\$550,000.00	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$463,595.29
45000	PENSIONES Y JUBILACIONES	\$0.00	\$550,000.00	\$550,000.00	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$463,595.29
45100	PENSIONES	\$0.00	\$550,000.00	\$550,000.00	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$463,595.29
45101	PENSIONES	\$0.00	\$550,000.00	\$550,000.00	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$86,404.71	\$463,595.29
50000	BIENES MUEBLES, INMUEBLES E INTAGIBLES	\$9,405.00	\$0.00	\$9,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,405.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$9,405.00	\$0.00	\$9,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,405.00
56400	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIOI	\$9,405.00	\$0.00	\$9,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,405.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIOI	\$9,405.00	\$0.00	\$9,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,405.00
<b>DIRECCION DE ACCION CIVICA Y CULTL</b>		<b>\$4,934,730.70</b>	<b>\$1,271,50...</b>	<b>\$6,206,230.70</b>	<b>\$1,818,805.17</b>	<b>\$1,807,141.37</b>	<b>\$1,807,141.37</b>	<b>\$1,807,141.37</b>	<b>\$1,807,141.37</b>	<b>\$1,807,141.37</b>	<b>\$4,399,08...</b>
<b>403 COMISIÓN DEL DEPORTE</b>		<b>\$3,073,666.55</b>	<b>\$165,000.00</b>	<b>\$3,238,666.55</b>	<b>\$1,173,249.93</b>	<b>\$1,173,249.93</b>	<b>\$1,173,249.93</b>	<b>\$1,173,249.93</b>	<b>\$1,173,249.93</b>	<b>\$1,173,249.93</b>	<b>\$2,065,416.62</b>
10000	SERVICIOS PERSONALES	\$3,073,666.55	\$165,000.00	\$3,238,666.55	\$1,173,249.93	\$1,173,249.93	\$1,173,249.93	\$1,173,249.93	\$1,173,249.93	\$1,173,249.93	\$2,065,416.62
11000	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$1,958,569.49	\$0.00	\$1,958,569.49	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$1,050,378.38
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,958,569.49	\$0.00	\$1,958,569.49	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$1,050,378.38
11301	SUELDOS	\$1,958,569.49	\$0.00	\$1,958,569.49	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$908,191.11	\$1,050,378.38
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$833,166.81	\$50,000.00	\$883,166.81	\$265,058.82	\$265,058.82	\$265,058.82	\$265,058.82	\$265,058.82	\$265,058.82	\$618,107.99
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$102,692.24	\$0.00	\$102,692.24	\$59,133.16	\$59,133.16	\$59,133.16	\$59,133.16	\$59,133.16	\$59,133.16	\$43,559.08
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$102,692.24	\$0.00	\$102,692.24	\$59,133.16	\$59,133.16	\$59,133.16	\$59,133.16	\$59,133.16	\$59,133.16	\$43,559.08
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$305,268.46	\$0.00	\$305,268.46	\$10,451.41	\$10,451.41	\$10,451.41	\$10,451.41	\$10,451.41	\$10,451.41	\$294,817.05
13201	PRIMA VACACIONAL	\$31,798.80	\$0.00	\$31,798.80	\$10,451.41	\$10,451.41	\$10,451.41	\$10,451.41	\$10,451.41	\$10,451.41	\$21,347.39
13202	GRATIFICACION FIN DE AÑO	\$273,469.66	\$0.00	\$273,469.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,469.66





**MUNICIPIO DE EMPALME  
SONORA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
13300 HORAS EXTRAORDINARIAS	\$62,463.34	\$0.00	\$62,463.34	\$15,133.23	\$15,133.23	\$15,133.23	\$18,975.12	\$47,330.11
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$62,463.34	\$0.00	\$62,463.34	\$15,133.23	\$15,133.23	\$15,133.23	\$18,975.12	\$47,330.11
13400 COMPENSACIONES	\$362,742.77	\$50,000.00	\$412,742.77	\$180,341.02	\$180,341.02	\$180,341.02	\$181,868.92	\$232,401.75
13401 COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$1,527.90	\$50,000.00
13403 ESTIMULOS AL PERSONAL DE CONFIANZA	\$362,742.77	\$0.00	\$362,742.77	\$180,341.02	\$180,341.02	\$180,341.02	\$180,341.02	\$182,401.75
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$281,930.25</b>	<b>\$115,000.00</b>	<b>\$396,930.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$396,930.25</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$281,930.25	\$115,000.00	\$396,930.25	\$0.00	\$0.00	\$0.00	\$0.00	\$396,930.25
14101 CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$281,930.25	\$0.00	\$281,930.25	\$0.00	\$0.00	\$0.00	\$0.00	\$281,930.25
14108 CUOTAS POR SERVICIO MEDICO DEL MESS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109 APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$83,009.41</b>	<b>\$0.00</b>	<b>\$83,009.41</b>	<b>\$9,497.77</b>	<b>\$9,497.77</b>	<b>\$9,497.77</b>	<b>\$9,497.77</b>	<b>\$73,511.64</b>
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$2,865.98	\$0.00	\$2,865.98	\$0.00	\$0.00	\$0.00	\$0.00	\$2,865.98
21100 MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$906.46	\$0.00	\$906.46	\$0.00	\$0.00	\$0.00	\$0.00	\$906.46
21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$906.46	\$0.00	\$906.46	\$0.00	\$0.00	\$0.00	\$0.00	\$906.46
21600 MATERIAL DE LIMPIEZA	\$1,959.52	\$0.00	\$1,959.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,959.52
21601 MATERIAL DE LIMPIEZA	\$1,959.52	\$0.00	\$1,959.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,959.52
<b>26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$22,718.26</b>	<b>\$0.00</b>	<b>\$22,718.26</b>	<b>\$3,206.97</b>	<b>\$3,206.97</b>	<b>\$3,206.97</b>	<b>\$3,206.97</b>	<b>\$19,511.29</b>
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,718.26	\$0.00	\$22,718.26	\$3,206.97	\$3,206.97	\$3,206.97	\$3,206.97	\$19,511.29
26101 COMBUSTIBLES	\$22,718.26	\$0.00	\$22,718.26	\$3,206.97	\$3,206.97	\$3,206.97	\$3,206.97	\$19,511.29
<b>27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION</b>	<b>\$52,195.34</b>	<b>\$0.00</b>	<b>\$52,195.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$52,195.34</b>
27100 VESTUARIO Y UNIFORMES	\$52,195.34	\$0.00	\$52,195.34	\$0.00	\$0.00	\$0.00	\$0.00	\$52,195.34
27101 VESTUARIOS Y UNIFORMES	\$52,195.34	\$0.00	\$52,195.34	\$0.00	\$0.00	\$0.00	\$0.00	\$52,195.34
<b>29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$5,229.83</b>	<b>\$0.00</b>	<b>\$5,229.83</b>	<b>\$6,290.80</b>	<b>\$6,290.80</b>	<b>\$6,290.80</b>	<b>\$6,290.80</b>	<b>-\$1,060.97</b>
29100 HERRAMIENTAS MENORES	\$5,229.83	\$0.00	\$5,229.83	\$6,290.80	\$6,290.80	\$6,290.80	\$6,290.80	-\$1,060.97
29101 HERRAMIENTAS MENORES	\$5,229.83	\$0.00	\$5,229.83	\$6,290.80	\$6,290.80	\$6,290.80	\$6,290.80	-\$1,060.97
<b>30000 SERVICIOS GENERALES</b>	<b>\$31,979.09</b>	<b>\$171,286.34</b>	<b>\$203,265.43</b>	<b>\$252,872.14</b>	<b>\$252,872.14</b>	<b>\$252,872.14</b>	<b>\$252,872.14</b>	<b>-\$49,606.71</b>
31000 SERVICIOS BASICOS	\$5,068.63	\$50,000.00	\$55,068.63	\$90,117.00	\$90,117.00	\$90,117.00	\$90,117.00	-\$35,048.37
31100 ENERGIA ELECTRICA	\$0.00	\$50,000.00	\$50,000.00	\$89,913.00	\$89,913.00	\$89,913.00	\$89,913.00	-\$39,913.00
31101 ENERGIA ELECTRICA	\$0.00	\$50,000.00	\$50,000.00	\$89,913.00	\$89,913.00	\$89,913.00	\$89,913.00	-\$39,913.00
31300 AGUA	\$5,068.63	\$0.00	\$5,068.63	\$204.00	\$204.00	\$204.00	\$204.00	\$4,864.63
31301 AGUA	\$5,068.63	\$0.00	\$5,068.63	\$204.00	\$204.00	\$204.00	\$204.00	\$4,864.63
35000 SERVICIOS DE INSTALACION, REPARACION, MANTE	\$7,950.23	\$0.00	\$7,950.23	\$30,845.94	\$30,845.94	\$30,845.94	\$30,845.94	-\$22,895.71





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr:raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_LJA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

Ejercicio del Presupuesto	Egresos		Egresos		Egresos		Egresos		Egresos	
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercicio	Pagado	Subejercicio		
35100 CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$7,950.23	\$0.00	\$7,950.23	\$30,845.94	\$30,845.94	\$30,845.94	\$30,845.94	\$30,845.94		-\$22,895.71
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$7,950.23	\$0.00	\$7,950.23	\$30,845.94	\$30,845.94	\$30,845.94	\$30,845.94	\$30,845.94		-\$22,895.71
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$350.28</b>	<b>\$0.00</b>	<b>\$350.28</b>	<b>\$1,518.00</b>	<b>\$1,518.00</b>	<b>\$1,518.00</b>	<b>\$1,518.00</b>	<b>\$1,518.00</b>		<b>-\$1,167.72</b>
37500 VIATICOS EN EL PAIS	\$350.28	\$0.00	\$350.28	\$1,518.00	\$1,518.00	\$1,518.00	\$1,518.00	\$1,518.00		-\$1,167.72
37501 VIATICOS EN EL PAIS	\$350.28	\$0.00	\$350.28	\$1,518.00	\$1,518.00	\$1,518.00	\$1,518.00	\$1,518.00		-\$1,167.72
<b>38000 SERVICIOS OFICIALES</b>	<b>\$18,609.95</b>	<b>\$121,286.34</b>	<b>\$139,896.29</b>	<b>\$130,391.20</b>	<b>\$130,391.20</b>	<b>\$130,391.20</b>	<b>\$130,391.20</b>	<b>\$130,391.20</b>		<b>\$9,505.09</b>
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$18,609.95	\$121,286.34	\$139,896.29	\$130,391.20	\$130,391.20	\$130,391.20	\$130,391.20	\$130,391.20		\$9,505.09
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$18,609.95	\$121,286.34	\$139,896.29	\$130,391.20	\$130,391.20	\$130,391.20	\$130,391.20	\$130,391.20		\$9,505.09
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$529,935.00</b>	<b>\$15,000.00</b>	<b>\$544,935.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>		<b>\$522,123.00</b>
<b>44000 AYUDAS SOCIALES</b>	<b>\$529,935.00</b>	<b>\$15,000.00</b>	<b>\$544,935.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>	<b>\$22,812.00</b>		<b>\$522,123.00</b>
44100 AYUDAS SOCIALES A PERSONAS	\$0.00	\$15,000.00	\$15,000.00	\$8,312.00	\$8,312.00	\$8,312.00	\$8,312.00	\$8,312.00		\$6,688.00
44107 PREMIOS, ESTIMULOS, RECOMPENSAS, BECAS Y S	\$0.00	\$15,000.00	\$15,000.00	\$8,312.00	\$8,312.00	\$8,312.00	\$8,312.00	\$8,312.00		\$6,688.00
44200 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CA	\$529,935.00	\$0.00	\$529,935.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00		\$515,435.00
44204 FOMENTO DEPORTIVO	\$529,935.00	\$0.00	\$529,935.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00		\$515,435.00
<b>50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$719.02</b>	<b>\$0.00</b>	<b>\$719.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$719.02</b>
<b>56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$719.02</b>	<b>\$0.00</b>	<b>\$719.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$719.02</b>
56700 HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	\$719.02	\$0.00	\$719.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$719.02
56701 HERRAMIENTAS	\$719.02	\$0.00	\$719.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$719.02
<b>COMISION DEL DEPORTE</b>	<b>\$3,719,309.07</b>	<b>\$351,286.34</b>	<b>\$4,070,595.41</b>	<b>\$1,458,431.84</b>	<b>\$1,458,431.84</b>	<b>\$1,458,431.84</b>	<b>\$1,458,431.84</b>	<b>\$1,458,431.84</b>		<b>\$2,612,163.57</b>
<b>501 DESPACHO DEL TESORERO MUNICIPAL</b>	<b>\$3,391,030.01</b>	<b>\$400,000.00</b>	<b>\$3,791,030.01</b>	<b>\$5,794,160.32</b>	<b>\$5,794,160.32</b>	<b>\$5,794,160.32</b>	<b>\$5,794,160.32</b>	<b>\$5,794,160.32</b>		<b>-\$2,003,130.31</b>
<b>10000 SERVICIOS PERSONALES</b>	<b>\$1,496,642.27</b>	<b>\$0.00</b>	<b>\$1,496,642.27</b>	<b>\$580,468.53</b>	<b>\$580,468.53</b>	<b>\$580,468.53</b>	<b>\$580,468.53</b>	<b>\$580,468.53</b>		<b>\$916,173.74</b>
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$1,496,642.27	\$0.00	\$1,496,642.27	\$580,468.53	\$580,468.53	\$580,468.53	\$580,468.53	\$580,468.53		\$916,173.74
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,496,642.27	\$0.00	\$1,496,642.27	\$580,468.53	\$580,468.53	\$580,468.53	\$580,468.53	\$580,468.53		\$916,173.74
11301 SUELDOS	\$1,496,642.27	\$0.00	\$1,496,642.27	\$580,468.53	\$580,468.53	\$580,468.53	\$580,468.53	\$580,468.53		\$916,173.74
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,518,151.11</b>	<b>\$300,000.00</b>	<b>\$1,818,151.11</b>	<b>\$439,806.31</b>	<b>\$439,806.31</b>	<b>\$439,806.31</b>	<b>\$439,806.31</b>	<b>\$439,806.31</b>		<b>\$1,378,344.80</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$53,282.00	\$50,000.00	\$103,282.00	\$17,808.28	\$17,808.28	\$17,808.28	\$17,808.28	\$17,808.28		\$85,473.72
13101 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$53,282.00	\$50,000.00	\$103,282.00	\$17,808.28	\$17,808.28	\$17,808.28	\$17,808.28	\$17,808.28		\$85,473.72
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAI	\$333,049.95	\$0.00	\$333,049.95	\$10,429.59	\$10,429.59	\$10,429.59	\$10,429.59	\$10,429.59		\$322,620.36
13201 PRIMA VACACIONAL	\$34,692.71	\$0.00	\$34,692.71	\$10,429.59	\$10,429.59	\$10,429.59	\$10,429.59	\$10,429.59		\$24,263.12
13202 GRATIFICACIÓN FIN DE AÑO	\$298,357.24	\$0.00	\$298,357.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$298,357.24
13300 HORAS EXTRAORDINARIAS	\$95,894.18	\$100,000.00	\$195,894.18	\$96,784.50	\$96,784.50	\$96,784.50	\$96,784.50	\$96,784.50		\$99,109.68







**MUNICIPIO DE EMPALME  
SONORA**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Usr: rauli  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 08/ago./2024 | 01:02 p. m.

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos		Egresos Ejercicio	Egresos	
	Aprobado Al 31/12/2024	Modificado		Devengado	Ejercicio		Pagado	Subejercicio			
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$95,894.18	\$100,000.00	\$195,894.18	\$96,784.50	\$96,784.50	\$96,784.50	\$99,254.37	\$99,109.68		
13400	COMPENSACIONES	\$1,035,924.98	\$150,000.00	\$1,185,924.98	\$314,783.94	\$314,783.94	\$314,783.94	\$321,196.29	\$871,141.04		
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$6,412.35	\$150,000.00		
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$1,035,924.98	\$0.00	\$1,035,924.98	\$314,783.94	\$314,783.94	\$314,783.94	\$314,783.94	\$721,141.04		
14000	SEGURIDAD SOCIAL	\$376,236.63	\$100,000.00	\$476,236.63	\$4,773,885.48	\$4,773,885.48	\$4,773,885.48	\$4,773,885.48	\$4,297,648.85		
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$376,236.63	\$100,000.00	\$476,236.63	\$4,773,885.48	\$4,773,885.48	\$4,773,885.48	\$4,773,885.48	-\$4,297,648.85		
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$376,236.63	\$0.00	\$376,236.63	\$4,773,885.48	\$4,773,885.48	\$4,773,885.48	\$4,773,885.48	-\$4,397,648.85		
14108	CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00		
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$164,480.72</b>	<b>\$28,500.00</b>	<b>\$192,980.72</b>	<b>\$86,637.76</b>	<b>\$86,637.76</b>	<b>\$86,637.76</b>	<b>\$86,637.76</b>	<b>\$106,342.96</b>		
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$89,628.08	\$28,500.00	\$118,128.08	\$57,070.89	\$57,070.89	\$57,070.89	\$57,070.89	\$61,057.19		
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$84,818.23	-\$11,100.00	\$73,718.23	\$28,664.53	\$28,664.53	\$28,664.53	\$28,664.53	\$45,053.70		
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$84,818.23	-\$11,100.00	\$73,718.23	\$28,664.53	\$28,664.53	\$28,664.53	\$28,664.53	\$45,053.70		
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$4,809.85	\$39,600.00	\$44,409.85	\$28,406.36	\$28,406.36	\$28,406.36	\$28,406.36	\$16,003.49		
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$4,809.85	\$39,600.00	\$44,409.85	\$28,406.36	\$28,406.36	\$28,406.36	\$28,406.36	\$16,003.49		
22000	ALIMENTOS Y UTENSILIOS	\$3,472.63	\$0.00	\$3,472.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,472.63		
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$3,472.63	\$0.00	\$3,472.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,472.63		
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$3,472.63	\$0.00	\$3,472.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,472.63		
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$62,947.92	\$0.00	\$62,947.92	\$3,486.01	\$3,486.01	\$3,486.01	\$3,486.01	\$59,461.91		
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$62,947.92	\$0.00	\$62,947.92	\$3,486.01	\$3,486.01	\$3,486.01	\$3,486.01	\$56,484.90		
26101	COMBUSTIBLES	\$59,970.91	\$0.00	\$59,970.91	\$3,486.01	\$3,486.01	\$3,486.01	\$3,486.01	\$56,484.90		
26102	LUBRICANTES Y ADITIVOS	\$2,977.01	\$0.00	\$2,977.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2,977.01		
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$8,432.09	\$0.00	\$8,432.09	\$26,080.86	\$26,080.86	\$26,080.86	\$26,080.86	-\$17,648.77		
29100	HERRAMIENTAS MENORES	\$8,432.09	\$0.00	\$8,432.09	\$26,080.86	\$26,080.86	\$26,080.86	\$26,080.86	-\$17,648.77		
29101	HERRAMIENTAS MENORES	\$8,432.09	\$0.00	\$8,432.09	\$26,080.86	\$26,080.86	\$26,080.86	\$26,080.86	-\$17,648.77		
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,359,894.04</b>	<b>\$180,000.00</b>	<b>\$1,539,894.04</b>	<b>\$877,589.70</b>	<b>\$877,589.70</b>	<b>\$877,589.70</b>	<b>\$796,389.70</b>	<b>\$662,304.34</b>		
31000	SERVICIOS BASICOS	\$28,295.65	\$0.00	\$28,295.65	\$10,533.46	\$10,533.46	\$10,533.46	\$10,533.46	\$17,762.19		
31100	ENERGIA ELECTRICA	\$8,986.01	\$0.00	\$8,986.01	\$4,468.46	\$4,468.46	\$4,468.46	\$4,468.46	\$4,517.55		
31101	ENERGIA ELECTRICA	\$8,986.01	\$0.00	\$8,986.01	\$4,468.46	\$4,468.46	\$4,468.46	\$4,468.46	\$4,517.55		
31300	AGUA	\$9,043.51	\$0.00	\$9,043.51	\$374.00	\$374.00	\$374.00	\$374.00	\$8,669.51		
31301	AGUA	\$9,043.51	\$0.00	\$9,043.51	\$374.00	\$374.00	\$374.00	\$374.00	\$8,669.51		
31400	TELEFONIA TRADICIONAL	\$10,266.13	\$0.00	\$10,266.13	\$5,691.00	\$5,691.00	\$5,691.00	\$5,691.00	\$4,575.13		





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_LUA

	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)					
31401 TELEFONIA TRADICIONAL	\$10,266.13	\$0.00	\$5,691.00	\$5,691.00	\$5,691.00	\$5,691.00	\$4,575.13
<b>32000 SERVICIO DE ARRENDAMIENTO</b>	<b>\$24,435.43</b>	<b>\$0.00</b>	<b>\$16,175.64</b>	<b>\$16,175.64</b>	<b>\$16,175.64</b>	<b>\$16,175.64</b>	<b>\$8,259.79</b>
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$24,435.43	\$0.00	\$16,175.64	\$16,175.64	\$16,175.64	\$16,175.64	\$8,259.79
32301 ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUI	\$24,435.43	\$0.00	\$16,175.64	\$16,175.64	\$16,175.64	\$16,175.64	\$8,259.79
<b>33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS</b>	<b>\$881,966.03</b>	<b>\$0.00</b>	<b>\$540,768.80</b>	<b>\$540,768.80</b>	<b>\$459,568.80</b>	<b>\$459,568.80</b>	<b>\$341,197.23</b>
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$881,966.03	\$0.00	\$540,768.80	\$540,768.80	\$459,568.80	\$459,568.80	\$341,197.23
33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$881,966.03	\$0.00	\$540,768.80	\$540,768.80	\$459,568.80	\$459,568.80	\$341,197.23
<b>35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION MENOR DE INMUEBLES</b>	<b>\$8,577.26</b>	<b>\$0.00</b>	<b>\$3,815.80</b>	<b>\$3,815.80</b>	<b>\$3,815.80</b>	<b>\$3,815.80</b>	<b>\$4,761.46</b>
35100 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$8,577.26	\$0.00	\$3,815.80	\$3,815.80	\$3,815.80	\$3,815.80	\$4,761.46
35101 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$1,925.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,925.59
35500 MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TR	\$1,925.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,925.59
35501 MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TR	\$1,925.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,925.59
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$20,914.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,914.93</b>
37500 VIATICOS EN EL PAIS	\$20,914.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,914.93
37501 VIATICOS EN EL PAIS	\$20,914.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,914.93
<b>38000 SERVICIOS OFICIALES</b>	<b>\$74,163.02</b>	<b>\$180,000.00</b>	<b>\$161,472.00</b>	<b>\$161,472.00</b>	<b>\$161,472.00</b>	<b>\$161,472.00</b>	<b>\$92,691.02</b>
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$74,163.02	\$180,000.00	\$161,472.00	\$161,472.00	\$161,472.00	\$161,472.00	\$92,691.02
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$74,163.02	\$180,000.00	\$161,472.00	\$161,472.00	\$161,472.00	\$161,472.00	\$92,691.02
<b>39000 OTROS SERVICIOS GENERALES</b>	<b>\$319,616.13</b>	<b>\$0.00</b>	<b>\$144,824.00</b>	<b>\$144,824.00</b>	<b>\$144,824.00</b>	<b>\$144,824.00</b>	<b>\$174,792.13</b>
39200 IMPUESTOS Y DERECHOS	\$4,906.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,906.78
39201 IMPUESTOS Y DERECHOS	\$4,906.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,906.78
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$314,709.35	\$0.00	\$144,824.00	\$144,824.00	\$144,824.00	\$144,824.00	\$169,885.35
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$314,709.35	\$0.00	\$144,824.00	\$144,824.00	\$144,824.00	\$144,824.00	\$169,885.35
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$1,158.64</b>	<b>\$1,158.64</b>	<b>\$1,158.64</b>	<b>\$1,158.64</b>	<b>\$48,841.36</b>
45000 PENSIONES Y JUBILACIONES	\$0.00	\$50,000.00	\$1,158.64	\$1,158.64	\$1,158.64	\$1,158.64	\$48,841.36
45100 PENSIONES	\$0.00	\$50,000.00	\$1,158.64	\$1,158.64	\$1,158.64	\$1,158.64	\$48,841.36
45101 PENSIONES	\$0.00	\$50,000.00	\$1,158.64	\$1,158.64	\$1,158.64	\$1,158.64	\$48,841.36
<b>50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$155,607.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$155,607.37</b>
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$144,530.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,530.37
51100 MUEBLES DE OFICINA Y ESTANTERIA	\$18,380.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,380.51
51101 MUEBLES DE OFICINA Y ESTANTERIA	\$18,380.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,380.51
51500 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$126,149.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,149.86



Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA I	\$126,149.86	\$126,149.86	\$0.00	\$0.00	\$0.00	\$0.00	\$126,149.86
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$11,077.00	\$11,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,077.00
56400	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIO	\$11,077.00	\$11,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,077.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIO	\$11,077.00	\$11,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,077.00
<b>502</b>	<b>DEPARTAMENTO ADMINISTRATIVO</b>	<b>\$5,071,012.14</b>	<b>\$6,759,512.14</b>	<b>\$6,759,546.42</b>	<b>\$6,759,546.42</b>	<b>\$6,678,346.42</b>	<b>\$6,697,448.29</b>	<b>-\$1,030,03...</b>
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,236,576.77</b>	<b>\$3,000,000.00</b>	<b>\$2,536,576.77</b>	<b>\$1,003,747.32</b>	<b>\$1,003,747.32</b>	<b>\$1,008,664.32</b>	<b>\$1,532,829.45</b>
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$1,133,214.26	\$0.00	\$1,133,214.26	\$594,426.31	\$594,426.31	\$598,896.31	\$538,787.95
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,133,214.26	\$0.00	\$1,133,214.26	\$594,426.31	\$594,426.31	\$598,896.31	\$538,787.95
11301	SUELDOS	\$1,133,214.26	\$0.00	\$1,133,214.26	\$594,426.31	\$594,426.31	\$598,896.31	\$538,787.95
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$966,792.66	\$250,000.00	\$1,215,792.66	\$409,321.01	\$409,321.01	\$409,758.01	\$806,471.85
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$23,846.55	\$0.00	\$23,846.55	\$5,006.40	\$5,006.40	\$5,453.40	\$18,840.15
13101	PRIMAS Y AGREDITACIONES POR AÑOS DE SERVIC	\$23,846.55	\$0.00	\$23,846.55	\$5,006.40	\$5,006.40	\$5,453.40	\$18,840.15
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$240,030.54	\$0.00	\$240,030.54	\$10,191.32	\$10,191.32	\$10,191.32	\$229,839.22
13201	PRIMA VACACIONAL	\$25,003.18	\$0.00	\$25,003.18	\$10,191.32	\$10,191.32	\$10,191.32	\$14,811.86
13202	GRATIFICACIÓN FIN DE AÑO	\$215,027.36	\$0.00	\$215,027.36	\$0.00	\$0.00	\$0.00	\$215,027.36
13300	HORAS EXTRAORDINARIAS	\$9,897.80	\$100,000.00	\$109,897.80	\$50,216.35	\$50,216.35	\$50,216.35	\$59,681.45
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$9,897.80	\$100,000.00	\$109,897.80	\$50,216.35	\$50,216.35	\$50,216.35	\$59,681.45
13400	COMPENSACIONES	\$692,017.97	\$150,000.00	\$842,017.97	\$343,906.94	\$343,906.94	\$343,906.94	\$498,111.03
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$692,017.97	\$0.00	\$692,017.97	\$343,906.94	\$343,906.94	\$343,906.94	\$348,111.03
14000	SEGURIDAD SOCIAL	\$137,569.65	\$50,000.00	\$187,569.65	\$0.00	\$0.00	\$0.00	\$187,569.65
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$137,569.65	\$50,000.00	\$187,569.65	\$0.00	\$0.00	\$0.00	\$187,569.65
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$137,569.65	\$0.00	\$137,569.65	\$0.00	\$0.00	\$0.00	\$137,569.65
20000	MATERIALES Y SUMINISTROS	\$200,358.76	\$0.00	\$200,358.76	\$94,264.71	\$94,264.71	\$94,264.71	\$106,094.05
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$158,650.85	\$0.00	\$158,650.85	\$91,228.74	\$91,228.74	\$91,228.74	\$67,422.11
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$96,753.69	\$0.00	\$96,753.69	\$69,610.40	\$69,610.40	\$69,610.40	\$27,143.29
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$96,753.69	\$0.00	\$96,753.69	\$69,610.40	\$69,610.40	\$69,610.40	\$27,143.29
21600	MATERIAL DE LIMPIEZA	\$61,897.16	\$0.00	\$61,897.16	\$21,618.34	\$21,618.34	\$21,618.34	\$40,278.82
21601	MATERIAL DE LIMPIEZA	\$61,897.16	\$0.00	\$61,897.16	\$21,618.34	\$21,618.34	\$21,618.34	\$40,278.82



**Estado Analitico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024**

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Egresos Subejercicio
	Aprobado Al 31/12/2024								
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$7,769.03</b>	<b>\$0.00</b>		<b>\$7,769.03</b>	<b>\$2,535.97</b>	<b>\$2,535.97</b>	<b>\$2,535.97</b>	<b>\$2,535.97</b>	<b>\$5,233.06</b>
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$7,769.03	\$0.00		\$7,769.03	\$2,535.97	\$2,535.97	\$2,535.97	\$2,535.97	\$5,233.06
22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$7,769.03	\$0.00		\$7,769.03	\$2,535.97	\$2,535.97	\$2,535.97	\$2,535.97	\$5,233.06
<b>24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y D</b>	<b>\$22,039.57</b>	<b>\$0.00</b>		<b>\$22,039.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,039.57</b>
24600 MATERIAL ELECTRICO Y ELECTRONICO	\$22,039.57	\$0.00		\$22,039.57	\$0.00	\$0.00	\$0.00	\$0.00	\$22,039.57
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$22,039.57	\$0.00		\$22,039.57	\$0.00	\$0.00	\$0.00	\$0.00	\$22,039.57
<b>26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$11,899.31</b>	<b>\$0.00</b>		<b>\$11,899.31</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$11,399.31</b>
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$11,899.31	\$0.00		\$11,899.31	\$500.00	\$500.00	\$500.00	\$500.00	\$11,399.31
26101 COMBUSTIBLES	\$11,899.31	\$0.00		\$11,899.31	\$500.00	\$500.00	\$500.00	\$500.00	\$11,399.31
<b>30000 SERVICIOS GENERALES</b>	<b>\$84,585.83</b>	<b>\$45,000.00</b>		<b>\$129,585.83</b>	<b>\$45,211.00</b>	<b>\$45,211.00</b>	<b>\$28,971.00</b>	<b>\$28,971.00</b>	<b>\$84,374.83</b>
<b>31000 SERVICIOS BASICOS</b>	<b>\$23,630.61</b>	<b>\$0.00</b>		<b>\$23,630.61</b>	<b>\$2,374.98</b>	<b>\$2,374.98</b>	<b>\$2,374.98</b>	<b>\$2,374.98</b>	<b>\$21,255.63</b>
31100 ENERGIA ELECTRICA	\$6,323.48	\$0.00		\$6,323.48	\$2,221.98	\$2,221.98	\$2,221.98	\$2,221.98	\$4,101.50
31101 ENERGIA ELECTRICA	\$6,323.48	\$0.00		\$6,323.48	\$2,221.98	\$2,221.98	\$2,221.98	\$2,221.98	\$4,101.50
31300 AGUA	\$15,678.93	\$0.00		\$15,678.93	\$153.00	\$153.00	\$153.00	\$153.00	\$15,525.93
31301 AGUA	\$15,678.93	\$0.00		\$15,678.93	\$153.00	\$153.00	\$153.00	\$153.00	\$15,525.93
31400 TELEFONIA TRADICIONAL	\$1,628.20	\$0.00		\$1,628.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,628.20
31401 TELEFONIA TRADICIONAL	\$1,628.20	\$0.00		\$1,628.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,628.20
<b>33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICI</b>	<b>\$0.00</b>	<b>\$35,000.00</b>		<b>\$35,000.00</b>	<b>\$17,400.00</b>	<b>\$17,400.00</b>	<b>\$17,400.00</b>	<b>\$17,400.00</b>	<b>\$17,600.00</b>
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$0.00	\$35,000.00		\$35,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,600.00
33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$0.00	\$35,000.00		\$35,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,600.00
<b>35000 SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$1,465.72</b>	<b>\$10,000.00</b>		<b>\$11,465.72</b>	<b>\$25,436.02</b>	<b>\$25,436.02</b>	<b>\$9,196.02</b>	<b>\$9,196.02</b>	<b>-\$13,970.30</b>
35100 CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$1,465.72	\$0.00		\$1,465.72	\$23,485.02	\$23,485.02	\$7,245.02	\$7,245.02	-\$22,019.30
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$1,465.72	\$0.00		\$1,465.72	\$23,485.02	\$23,485.02	\$7,245.02	\$7,245.02	-\$22,019.30
35500 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$0.00	\$10,000.00		\$10,000.00	\$1,951.00	\$1,951.00	\$1,951.00	\$1,951.00	\$8,049.00
35501 MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$0.00	\$10,000.00		\$10,000.00	\$1,951.00	\$1,951.00	\$1,951.00	\$1,951.00	\$8,049.00
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$29,464.60</b>	<b>\$0.00</b>		<b>\$29,464.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,464.60</b>
37500 VIATICOS EN EL PAIS	\$29,464.60	\$0.00		\$29,464.60	\$0.00	\$0.00	\$0.00	\$0.00	\$29,464.60
37501 VIATICOS EN EL PAIS	\$29,464.60	\$0.00		\$29,464.60	\$0.00	\$0.00	\$0.00	\$0.00	\$29,464.60
<b>38000 SERVICIOS OFICIALES</b>	<b>\$30,024.90</b>	<b>\$0.00</b>		<b>\$30,024.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,024.90</b>
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$30,024.90	\$0.00		\$30,024.90	\$0.00	\$0.00	\$0.00	\$0.00	\$30,024.90
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$30,024.90	\$0.00		\$30,024.90	\$0.00	\$0.00	\$0.00	\$0.00	\$30,024.90
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$50,000.00</b>		<b>\$50,000.00</b>	<b>\$885.83</b>	<b>\$885.83</b>	<b>\$885.83</b>	<b>\$885.83</b>	<b>\$49,114.17</b>







# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)							
45000	PENSIONES Y JUBILACIONES	\$0.00	\$50,000.00	\$885.83	\$885.83	\$885.83	\$885.83	\$49,114.17	
45100	PENSIONES	\$0.00	\$50,000.00	\$885.83	\$885.83	\$885.83	\$885.83	\$49,114.17	
45101	PENSIONES	\$0.00	\$50,000.00	\$885.83	\$885.83	\$885.83	\$885.83	\$49,114.17	
<b>DEPARTAMENTO ADMINISTRATIVO</b>		<b>\$2,521,521.36</b>	<b>\$395,000.00</b>	<b>\$2,916,521.36</b>	<b>\$1,144,108.86</b>	<b>\$1,144,108.86</b>	<b>\$1,127,868.86</b>	<b>\$1,132,785.86</b>	<b>\$1,772,411.17</b>
<b>503 DEPARTAMENTO DE CONTABILIDAD Y EGRESOS</b>		<b>\$3,381,731.39</b>	<b>\$300,000.00</b>	<b>\$3,681,731.39</b>	<b>\$1,072,660.89</b>	<b>\$1,072,660.89</b>	<b>\$1,079,638.01</b>	<b>\$2,609,070.50</b>	
10000	SERVICIOS PERSONALES	\$1,364,935.59	\$0.00	\$1,364,935.59	\$563,049.25	\$563,049.25	\$566,783.20	\$801,886.34	
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$1,364,935.59	\$0.00	\$1,364,935.59	\$563,049.25	\$563,049.25	\$566,783.20	\$801,886.34	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,364,935.59	\$0.00	\$1,364,935.59	\$563,049.25	\$563,049.25	\$566,783.20	\$801,886.34	
11301	SUELDOS	\$1,364,935.59	\$0.00	\$1,364,935.59	\$563,049.25	\$563,049.25	\$566,783.20	\$801,886.34	
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,424,369.52	\$200,000.00	\$1,624,369.52	\$509,611.64	\$509,611.64	\$512,854.81	\$1,114,757.88	
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$29,160.46	\$0.00	\$29,160.46	\$14,619.93	\$14,619.93	\$14,619.93	\$14,540.53	
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	\$29,160.46	\$0.00	\$29,160.46	\$14,619.93	\$14,619.93	\$14,619.93	\$14,540.53	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$298,242.15	\$0.00	\$298,242.15	\$10,517.82	\$10,517.82	\$10,517.82	\$287,724.33	
13201	PRIMA VACACIONAL	\$31,086.89	\$0.00	\$31,086.89	\$10,517.82	\$10,517.82	\$10,517.82	\$20,549.07	
13202	GRATIFICACION FIN DE AÑO	\$267,175.26	\$0.00	\$267,175.26	\$0.00	\$0.00	\$0.00	\$267,175.26	
13300	HORAS EXTRAORDINARIAS	\$194,007.47	\$0.00	\$194,007.47	\$82,386.92	\$82,386.92	\$82,822.99	\$111,620.55	
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$194,007.47	\$0.00	\$194,007.47	\$82,386.92	\$82,386.92	\$82,822.99	\$111,620.55	
13400	COMPENSACIONES	\$902,959.44	\$200,000.00	\$1,102,959.44	\$402,086.97	\$402,086.97	\$404,894.07	\$700,872.47	
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$2,807.10	\$200,000.00	
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$902,959.44	\$0.00	\$902,959.44	\$402,086.97	\$402,086.97	\$402,086.97	\$500,872.47	
14000	SEGURIDAD SOCIAL	\$592,426.28	\$100,000.00	\$692,426.28	\$0.00	\$0.00	\$0.00	\$692,426.28	
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$592,426.28	\$100,000.00	\$692,426.28	\$0.00	\$0.00	\$0.00	\$692,426.28	
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$592,426.28	\$0.00	\$592,426.28	\$0.00	\$0.00	\$0.00	\$592,426.28	
14108	CUOTAS POR SERVICIO MÉDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
20000	MATERIALES Y SUMINISTROS	\$299,301.89	\$160,000.00	\$459,301.89	\$63,498.23	\$63,498.23	\$63,498.23	\$395,803.66	
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$108,561.82	\$10,000.00	\$118,561.82	\$9,648.06	\$9,648.06	\$9,648.06	\$108,913.76	
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$108,561.82	\$10,000.00	\$118,561.82	\$9,648.06	\$9,648.06	\$9,648.06	\$108,913.76	
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$108,561.82	\$10,000.00	\$118,561.82	\$9,648.06	\$9,648.06	\$9,648.06	\$108,913.76	
22000	ALIMENTOS Y UTENSILIOS	\$663.26	\$0.00	\$663.26	\$0.00	\$0.00	\$0.00	\$663.26	
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$663.26	\$0.00	\$663.26	\$0.00	\$0.00	\$0.00	\$663.26	



		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2024	(Reducciones)	Modificado	Comprometido	Devengado	Ejercicio	Pagado	Subejercicio		
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$663.26	\$0.00	\$663.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$663.26	
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$188,813.79</b>	<b>\$0.00</b>	<b>\$188,813.79</b>	<b>\$52,582.17</b>	<b>\$52,582.17</b>	<b>\$52,582.17</b>	<b>\$52,582.17</b>	<b>\$52,582.17</b>	<b>\$136,231.62</b>	
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$188,813.79	\$0.00	\$188,813.79	\$52,582.17	\$52,582.17	\$52,582.17	\$52,582.17	\$52,582.17	\$136,231.62	
26101	COMBUSTIBLES	\$188,813.79	\$0.00	\$188,813.79	\$52,582.17	\$52,582.17	\$52,582.17	\$52,582.17	\$52,582.17	\$136,231.62	
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$1,363.02</b>	<b>\$150,000.00</b>	<b>\$151,363.02</b>	<b>\$1,268.00</b>	<b>\$1,268.00</b>	<b>\$1,268.00</b>	<b>\$1,268.00</b>	<b>\$1,268.00</b>	<b>\$150,095.02</b>	
29100	HERRAMIENTAS MENORES	\$1,363.02	\$75,000.00	\$76,363.02	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$75,363.02	
29101	HERRAMIENTAS MENORES	\$1,363.02	\$75,000.00	\$76,363.02	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$75,363.02	
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$75,000.00	\$75,000.00	\$268.00	\$268.00	\$268.00	\$268.00	\$268.00	\$74,732.00	
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$0.00	\$75,000.00	\$75,000.00	\$268.00	\$268.00	\$268.00	\$268.00	\$268.00	\$74,732.00	
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$393,912.55</b>	<b>\$175,000.02</b>	<b>\$568,912.57</b>	<b>\$225,205.99</b>	<b>\$225,205.99</b>	<b>\$225,205.99</b>	<b>\$225,205.99</b>	<b>\$225,205.99</b>	<b>\$343,706.58</b>	
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$45,778.68</b>	<b>\$0.00</b>	<b>\$45,778.68</b>	<b>\$2,630.38</b>	<b>\$2,630.38</b>	<b>\$2,630.38</b>	<b>\$2,630.38</b>	<b>\$2,630.38</b>	<b>\$43,148.30</b>	
31100	ENERGIA ELECTRICA	\$17,971.98	\$0.00	\$17,971.98	\$2,630.38	\$2,630.38	\$2,630.38	\$2,630.38	\$2,630.38	\$15,341.60	
31101	ENERGIA ELECTRICA	\$17,971.98	\$0.00	\$17,971.98	\$2,630.38	\$2,630.38	\$2,630.38	\$2,630.38	\$2,630.38	\$15,341.60	
31300	AGUA	\$27,806.70	\$0.00	\$27,806.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,806.70	
31301	AGUA	\$27,806.70	\$0.00	\$27,806.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,806.70	
<b>32000</b>	<b>SERVICIO DE ARRENDAMIENTO</b>	<b>\$885.56</b>	<b>\$0.00</b>	<b>\$885.56</b>	<b>\$2,811.25</b>	<b>\$2,811.25</b>	<b>\$2,811.25</b>	<b>\$2,811.25</b>	<b>\$2,811.25</b>	<b>-\$1,925.69</b>	
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$885.56	\$0.00	\$885.56	\$2,811.25	\$2,811.25	\$2,811.25	\$2,811.25	\$2,811.25	-\$1,925.69	
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQI	\$885.56	\$0.00	\$885.56	\$2,811.25	\$2,811.25	\$2,811.25	\$2,811.25	\$2,811.25	-\$1,925.69	
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICA</b>	<b>\$119,519.68</b>	<b>\$0.00</b>	<b>\$119,519.68</b>	<b>\$92,672.40</b>	<b>\$92,672.40</b>	<b>\$92,672.40</b>	<b>\$92,672.40</b>	<b>\$92,672.40</b>	<b>\$26,847.28</b>	
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$119,519.68	\$0.00	\$119,519.68	\$92,672.40	\$92,672.40	\$92,672.40	\$92,672.40	\$92,672.40	\$26,847.28	
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$119,519.68	\$0.00	\$119,519.68	\$92,672.40	\$92,672.40	\$92,672.40	\$92,672.40	\$92,672.40	\$26,847.28	
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$65,451.68</b>	<b>\$100,000.02</b>	<b>\$165,451.70</b>	<b>\$101,455.91</b>	<b>\$101,455.91</b>	<b>\$101,455.91</b>	<b>\$101,455.91</b>	<b>\$101,455.91</b>	<b>\$63,995.79</b>	
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$65,451.68	\$100,000.02	\$165,451.70	\$101,455.91	\$101,455.91	\$101,455.91	\$101,455.91	\$101,455.91	\$63,995.79	
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$65,451.68	\$100,000.02	\$165,451.70	\$101,455.91	\$101,455.91	\$101,455.91	\$101,455.91	\$101,455.91	\$63,995.79	
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$44,966.92</b>	<b>\$0.00</b>	<b>\$44,966.92</b>	<b>\$1,041.91</b>	<b>\$1,041.91</b>	<b>\$1,041.91</b>	<b>\$1,041.91</b>	<b>\$1,041.91</b>	<b>\$43,925.01</b>	
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$44,966.92	\$0.00	\$44,966.92	\$1,041.91	\$1,041.91	\$1,041.91	\$1,041.91	\$1,041.91	\$43,925.01	
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$44,966.92	\$0.00	\$44,966.92	\$1,041.91	\$1,041.91	\$1,041.91	\$1,041.91	\$1,041.91	\$43,925.01	
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$98,421.24</b>	<b>\$0.00</b>	<b>\$98,421.24</b>	<b>\$8,951.96</b>	<b>\$8,951.96</b>	<b>\$8,951.96</b>	<b>\$8,951.96</b>	<b>\$8,951.96</b>	<b>\$89,469.28</b>	
37500	VIATICOS EN EL PAIS	\$98,421.24	\$0.00	\$98,421.24	\$8,951.96	\$8,951.96	\$8,951.96	\$8,951.96	\$8,951.96	\$89,469.28	
37501	VIATICOS EN EL PAIS	\$98,421.24	\$0.00	\$98,421.24	\$8,951.96	\$8,951.96	\$8,951.96	\$8,951.96	\$8,951.96	\$89,469.28	
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$15,642.18</b>	<b>\$15,642.18</b>	<b>\$15,642.18</b>	<b>\$15,642.18</b>	<b>\$15,642.18</b>	<b>\$59,357.82</b>	
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$75,000.00	\$75,000.00	\$15,642.18	\$15,642.18	\$15,642.18	\$15,642.18	\$15,642.18	\$59,357.82	





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_LUA

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)						
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$75,000.00	\$75,000.00	\$15,642.18	\$15,642.18	\$15,642.18	\$15,642.18	\$59,357.82
39000 OTROS SERVICIOS GENERALES	\$18,888.79	\$0.00	\$18,888.79	\$0.00	\$0.00	\$0.00	\$0.00	\$18,888.79
39200 IMPUESTOS Y DERECHOS	\$18,888.79	\$0.00	\$18,888.79	\$0.00	\$0.00	\$0.00	\$0.00	\$18,888.79
39201 IMPUESTOS Y DERECHOS	\$18,888.79	\$0.00	\$18,888.79	\$0.00	\$0.00	\$0.00	\$0.00	\$18,888.79
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$50,000.00	\$50,000.00	\$1,573.57	\$1,573.57	\$1,573.57	\$1,573.57	\$48,426.43
45000 PENSIONES Y JUBILACIONES	\$0.00	\$50,000.00	\$50,000.00	\$1,573.57	\$1,573.57	\$1,573.57	\$1,573.57	\$48,426.43
45100 PENSIONES	\$0.00	\$50,000.00	\$50,000.00	\$1,573.57	\$1,573.57	\$1,573.57	\$1,573.57	\$48,426.43
45101 PENSIONES	\$0.00	\$50,000.00	\$50,000.00	\$1,573.57	\$1,573.57	\$1,573.57	\$1,573.57	\$48,426.43
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$16,636.89	\$0.00	\$16,636.89	\$0.00	\$0.00	\$0.00	\$0.00	\$16,636.89
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$16,636.89	\$0.00	\$16,636.89	\$0.00	\$0.00	\$0.00	\$0.00	\$16,636.89
51500 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$16,636.89	\$0.00	\$16,636.89	\$0.00	\$0.00	\$0.00	\$0.00	\$16,636.89
51501 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$16,636.89	\$0.00	\$16,636.89	\$0.00	\$0.00	\$0.00	\$0.00	\$16,636.89
70000 INVERSIONES FINANCIERAS Y OTRAS PROVIS	\$744,799.00	\$0.00	\$744,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$744,799.00
79000 PROVISIONES PARA CONTINGENCIAS Y OTRAS ERC	\$744,799.00	\$0.00	\$744,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$744,799.00
79100 CONTINGENCIAS POR FENOMENOS NATURALES	\$744,799.00	\$0.00	\$744,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$744,799.00
79101 CONTINGENCIAS POR FENOMENOS NATURALES	\$744,799.00	\$0.00	\$744,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$744,799.00
90000 DEUDA PUBLICA	\$25,233,419.00	\$600,000.00	\$25,833,419.00	\$22,475,249.91	\$22,475,249.91	\$22,475,249.91	\$22,475,249.91	\$3,358,169.09
91000 AMORTIZACION DE LA DEUDA PUBLICA	\$15,766,141.10	\$0.00	\$15,766,141.10	\$16,800,067.42	\$16,800,067.42	\$16,800,067.42	\$16,800,067.42	-\$1,033,926.32
91100 AMORTIZACION DE LA DEUDA INTERNA CON INSTIT	\$15,766,141.10	\$0.00	\$15,766,141.10	\$16,800,067.42	\$16,800,067.42	\$16,800,067.42	\$16,800,067.42	-\$1,033,926.32
91101 AMORTIZACION DE CAPITAL LARGO PLAZO	\$1,766,141.10	\$0.00	\$1,766,141.10	\$800,067.42	\$800,067.42	\$800,067.42	\$800,067.42	\$966,073.68
91102 AMORTIZACION DE CAPITAL CORTO PLAZO	\$14,000,000.00	\$0.00	\$14,000,000.00	\$16,000,000.00	\$16,000,000.00	\$16,000,000.00	\$16,000,000.00	-\$2,000,000.00
92000 INTERESES DE LA DEUDA PUBLICA	\$9,370,237.20	\$600,000.00	\$9,970,237.20	\$5,675,182.49	\$5,675,182.49	\$5,675,182.49	\$5,675,182.49	\$4,295,054.71
92100 INTERESES DE LA DEUDA INTERNA CON INSTITUCI	\$9,370,237.20	\$0.00	\$9,370,237.20	\$5,152,104.86	\$5,152,104.86	\$5,152,104.86	\$5,152,104.86	\$4,218,132.34
92101 PAGO DE INTERESES LARGO PLAZO	\$8,867,264.70	\$0.00	\$8,867,264.70	\$4,649,603.43	\$4,649,603.43	\$4,649,603.43	\$4,649,603.43	\$4,217,661.27
92102 PAGO DE INTERESES DE CORTO PLAZO	\$502,972.50	\$0.00	\$502,972.50	\$502,501.43	\$502,501.43	\$502,501.43	\$502,501.43	\$471.07
92300 INTERESES POR ARRENDAMIENTOS FINANCIEROS	\$0.00	\$600,000.00	\$600,000.00	\$523,077.63	\$523,077.63	\$523,077.63	\$523,077.63	\$76,922.37
92301 INTERESES POR ARRENDAMIENTOS FINANCIEROS	\$0.00	\$600,000.00	\$600,000.00	\$523,077.63	\$523,077.63	\$523,077.63	\$523,077.63	\$76,922.37
99000 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (	\$97,040.70	\$0.00	\$97,040.70	\$0.00	\$0.00	\$0.00	\$0.00	\$97,040.70
99100 ADEFAS	\$97,040.70	\$0.00	\$97,040.70	\$0.00	\$0.00	\$0.00	\$0.00	\$97,040.70
99101 ADEFAS	\$97,040.70	\$0.00	\$97,040.70	\$0.00	\$0.00	\$0.00	\$0.00	\$97,040.70
DEPARTAMENTO DE CONTABILIDAD Y I	\$30,069,800.72	\$1,285,000.00	\$31,354,800.74	\$23,838,188.59	\$23,838,188.59	\$23,838,188.59	\$23,838,188.59	\$7,516,611.15





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08ago./2024 01:02 p. m.

Usu: raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Aprobado Al 31/12/2024 (Reducciones)	Egresos Ampliaciones / Modificado (Reducciones)	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio
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### 504 PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTACIÓN

10000	SERVICIOS PERSONALES	\$3,348,632.72	\$3,818,612.08	\$7,167,244.80	\$3,211,234.97	\$3,211,234.97	\$1,683,231.45	\$1,875,559.27	\$3,956,009.83
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$685,529.52	\$0.00	\$685,529.52	\$329,184.91	\$329,184.91	\$329,184.91	\$338,496.16	\$356,344.61
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$685,529.52	\$0.00	\$685,529.52	\$329,184.91	\$329,184.91	\$329,184.91	\$338,496.16	\$356,344.61
11301	SUELDOS	\$685,529.52	\$0.00	\$685,529.52	\$329,184.91	\$329,184.91	\$329,184.91	\$338,496.16	\$356,344.61
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,045,340.72	\$400,000.00	\$1,445,340.72	\$436,822.38	\$436,822.38	\$436,822.38	\$445,355.73	\$1,008,518.34
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$186,889.31	\$0.00	\$186,889.31	\$90,725.78	\$90,725.78	\$90,725.78	\$93,699.83	\$96,163.53
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	\$186,889.31	\$0.00	\$186,889.31	\$90,725.78	\$90,725.78	\$90,725.78	\$93,699.83	\$96,163.53
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$171,578.42	\$0.00	\$171,578.42	\$2,974.10	\$2,974.10	\$2,974.10	\$2,974.10	\$14,898.65
13201	PRIMA VACACIONAL	\$17,872.75	\$0.00	\$17,872.75	\$2,974.10	\$2,974.10	\$2,974.10	\$2,974.10	\$14,898.65
13202	GRATIFICACION FIN DE AÑO	\$153,705.67	\$0.00	\$153,705.67	\$0.00	\$0.00	\$0.00	\$0.00	\$153,705.67
13300	HORAS EXTRAORDINARIAS	\$67,691.60	\$0.00	\$67,691.60	\$38,242.50	\$38,242.50	\$38,242.50	\$38,242.50	\$29,449.10
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$67,691.60	\$0.00	\$67,691.60	\$38,242.50	\$38,242.50	\$38,242.50	\$38,242.50	\$29,449.10
13400	COMPENSACIONES	\$619,181.39	\$250,000.00	\$869,181.39	\$304,880.00	\$304,880.00	\$304,880.00	\$310,439.30	\$564,301.39
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$5,559.30	\$250,000.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$619,181.39	\$0.00	\$619,181.39	\$304,880.00	\$304,880.00	\$304,880.00	\$304,880.00	\$314,301.39
13700	HONORARIOS ESPECIALES	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
13701	HONORARIOS ESPECIALES	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
14000	SEGURIDAD SOCIAL	\$64,933.23	\$100,000.00	\$164,933.23	\$0.00	\$0.00	\$0.00	\$0.00	\$164,933.23
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$64,933.23	\$100,000.00	\$164,933.23	\$0.00	\$0.00	\$0.00	\$0.00	\$164,933.23
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$64,933.23	\$0.00	\$64,933.23	\$0.00	\$0.00	\$0.00	\$0.00	\$64,933.23
14108	CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$1,552,829.25	\$3,318,612.08	\$4,871,441.33	\$2,445,227.68	\$2,445,227.68	\$917,224.16	\$1,091,707.38	\$2,426,213.65
15200	INDEMNIZACIONES	\$1,552,829.25	\$3,318,612.08	\$4,871,441.33	\$2,445,227.68	\$2,445,227.68	\$917,224.16	\$1,091,707.38	\$2,426,213.65
15204	PAGO DE LIQUIDACIONES	\$1,552,829.25	\$3,318,612.08	\$4,871,441.33	\$2,445,227.68	\$2,445,227.68	\$917,224.16	\$1,091,707.38	\$2,426,213.65
20000	MATERIALES Y SUMINISTROS	\$38,831.24	\$0.00	\$38,831.24	\$7,718.43	\$7,718.43	\$7,718.43	\$7,718.43	\$31,112.81
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,543.62	\$0.00	\$3,543.62	\$6,722.42	\$6,722.42	\$6,722.42	\$6,722.42	-\$3,178.80
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,543.62	\$0.00	\$3,543.62	\$6,722.42	\$6,722.42	\$6,722.42	\$6,722.42	-\$3,178.80
26101	COMBUSTIBLES	\$3,543.62	\$0.00	\$3,543.62	\$6,722.42	\$6,722.42	\$6,722.42	\$6,722.42	-\$3,178.80
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$35,287.62	\$0.00	\$35,287.62	\$996.01	\$996.01	\$996.01	\$996.01	\$34,291.61

Year	Month	Day	Time	Location	Activity	Remarks
1950	Jan	1	10:00	...	...	...
1950	Jan	2	10:00	...	...	...
1950	Jan	3	10:00	...	...	...
1950	Jan	4	10:00	...	...	...
1950	Jan	5	10:00	...	...	...
1950	Jan	6	10:00	...	...	...
1950	Jan	7	10:00	...	...	...
1950	Jan	8	10:00	...	...	...
1950	Jan	9	10:00	...	...	...
1950	Jan	10	10:00	...	...	...
1950	Jan	11	10:00	...	...	...
1950	Jan	12	10:00	...	...	...
1950	Jan	13	10:00	...	...	...
1950	Jan	14	10:00	...	...	...
1950	Jan	15	10:00	...	...	...
1950	Jan	16	10:00	...	...	...
1950	Jan	17	10:00	...	...	...
1950	Jan	18	10:00	...	...	...
1950	Jan	19	10:00	...	...	...
1950	Jan	20	10:00	...	...	...
1950	Jan	21	10:00	...	...	...
1950	Jan	22	10:00	...	...	...
1950	Jan	23	10:00	...	...	...
1950	Jan	24	10:00	...	...	...
1950	Jan	25	10:00	...	...	...
1950	Jan	26	10:00	...	...	...
1950	Jan	27	10:00	...	...	...
1950	Jan	28	10:00	...	...	...
1950	Jan	29	10:00	...	...	...
1950	Jan	30	10:00	...	...	...
1950	Jan	31	10:00	...	...	...





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y 08/jago./2024

Usr: raul  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_UA

hora de Impresión 01:02 p. m.

	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
29100	HERRAMIENTAS MENORES	\$8,560.79	\$0.00	\$8,560.79	\$0.00	\$0.00	\$0.00	\$8,560.79
29101	HERRAMIENTAS MENORES	\$8,560.79	\$0.00	\$8,560.79	\$0.00	\$0.00	\$0.00	\$8,560.79
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$26,726.83	\$0.00	\$26,726.83	\$996.01	\$996.01	\$996.01	\$25,730.82
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$26,726.83	\$0.00	\$26,726.83	\$996.01	\$996.01	\$996.01	\$25,730.82
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$9,545.82</b>	<b>\$0.00</b>	<b>\$9,545.82</b>	<b>\$3,545.96</b>	<b>\$3,545.96</b>	<b>\$3,545.96</b>	<b>\$5,999.86</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$9,098.09</b>	<b>\$0.00</b>	<b>\$9,098.09</b>	<b>\$3,545.96</b>	<b>\$3,545.96</b>	<b>\$3,545.96</b>	<b>\$5,552.13</b>
31100	ENERGIA ELECTRICA	\$8,986.01	\$0.00	\$8,986.01	\$3,545.96	\$3,545.96	\$3,545.96	\$5,440.05
31101	ENERGIA ELECTRICA	\$8,986.01	\$0.00	\$8,986.01	\$3,545.96	\$3,545.96	\$3,545.96	\$5,440.05
31400	TELEFONIA TRADICIONAL	\$112.08	\$0.00	\$112.08	\$0.00	\$0.00	\$0.00	\$112.08
31401	TELEFONIA TRADICIONAL	\$112.08	\$0.00	\$112.08	\$0.00	\$0.00	\$0.00	\$112.08
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICI</b>	<b>\$447.73</b>	<b>\$0.00</b>	<b>\$447.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$447.73</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$447.73	\$0.00	\$447.73	\$0.00	\$0.00	\$0.00	\$447.73
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$447.73	\$0.00	\$447.73	\$0.00	\$0.00	\$0.00	\$447.73
<b>PLANEACION, PROGRAMACION Y PRES \$3,397,009.78 \$3,818,61... \$7,215,621.86 \$3,222,499.36 \$3,222,499.36 \$1,694,495.84 \$1,886,823.66 \$3,993,12...</b>								
<b>505 CATASTRO</b>								
<b>SERVICIOS PERSONALES</b>								
10000	SERVICIOS PERSONALES	\$266,765.94	\$300,000.00	\$566,765.94	\$132,739.87	\$132,739.87	\$132,739.87	\$434,026.07
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$90,859.45	\$0.00	\$90,859.45	\$45,554.15	\$45,554.15	\$45,554.15	\$45,305.30
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$90,859.45	\$0.00	\$90,859.45	\$45,554.15	\$45,554.15	\$45,554.15	\$45,305.30
11301	SUELDOS	\$90,859.45	\$0.00	\$90,859.45	\$45,554.15	\$45,554.15	\$45,554.15	\$45,305.30
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$31,004.27	\$250,000.00	\$281,004.27	\$87,185.72	\$87,185.72	\$87,185.72	\$193,818.55
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$31,004.27	\$0.00	\$31,004.27	\$1,614.80	\$1,614.80	\$1,614.80	\$29,389.47
13201	PRIMA VACACIONAL	\$3,229.61	\$0.00	\$3,229.61	\$1,614.80	\$1,614.80	\$1,614.80	\$1,614.81
13202	GRATIFICACIÓN FIN DE AÑO	\$27,774.66	\$0.00	\$27,774.66	\$0.00	\$0.00	\$0.00	\$27,774.66
13300	HORAS EXTRAORDINARIAS	\$0.00	\$50,000.00	\$50,000.00	\$12,921.67	\$12,921.67	\$12,921.67	\$37,078.33
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$0.00	\$50,000.00	\$50,000.00	\$12,921.67	\$12,921.67	\$12,921.67	\$37,078.33
13400	COMPENSACIONES	\$0.00	\$200,000.00	\$200,000.00	\$72,649.25	\$72,649.25	\$72,649.25	\$127,350.75
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$0.00	\$150,000.00	\$150,000.00	\$72,649.25	\$72,649.25	\$72,649.25	\$77,350.75
14000	SEGURIDAD SOCIAL	\$144,902.22	\$50,000.00	\$194,902.22	\$0.00	\$0.00	\$0.00	\$194,902.22
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$144,902.22	\$50,000.00	\$194,902.22	\$0.00	\$0.00	\$0.00	\$194,902.22
14101	CUOTAS POR SERVICIO MÉDICO DEL ISSSTESON	\$144,902.22	\$0.00	\$144,902.22	\$0.00	\$0.00	\$0.00	\$144,902.22





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usr:raul  
Rep: rptEstadoAnaliticoPrPresupuestoEgresos\_LUA

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$665.76</b>	<b>\$0.00</b>	<b>\$665.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$665.76</b>
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$665.76	\$0.00	\$665.76	\$0.00	\$0.00	\$0.00	\$665.76
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$665.76	\$0.00	\$665.76	\$0.00	\$0.00	\$0.00	\$665.76
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$665.76	\$0.00	\$665.76	\$0.00	\$0.00	\$0.00	\$665.76
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,416.02</b>	<b>\$0.00</b>	<b>\$2,416.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,416.02</b>
31000	SERVICIOS BASICOS	\$2,416.02	\$0.00	\$2,416.02	\$0.00	\$0.00	\$0.00	\$2,416.02
31400	TELEFONIA TRADICIONAL	\$2,416.02	\$0.00	\$2,416.02	\$0.00	\$0.00	\$0.00	\$2,416.02
31401	TELEFONIA TRADICIONAL	\$2,416.02	\$0.00	\$2,416.02	\$0.00	\$0.00	\$0.00	\$2,416.02
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$92.47</b>	<b>\$92.47</b>	<b>\$92.47</b>	<b>\$49,007.53</b>
45000	PENSIONES Y JUBILACIONES	\$0.00	\$50,000.00	\$50,000.00	\$92.47	\$92.47	\$92.47	\$49,007.53
45100	PENSIONES	\$0.00	\$50,000.00	\$50,000.00	\$92.47	\$92.47	\$92.47	\$49,007.53
45101	PENSIONES	\$0.00	\$50,000.00	\$50,000.00	\$92.47	\$92.47	\$92.47	\$49,007.53
	<b>CATASTRO</b>	<b>\$269,847.72</b>	<b>\$350,000.00</b>	<b>\$619,847.72</b>	<b>\$133,732.34</b>	<b>\$133,732.34</b>	<b>\$133,732.34</b>	<b>\$486,115.38</b>
<b>601</b>	<b>ENCARGADO DEL ÓRGANO DE CONTROL Y EVALUACIÓN MUNICIPAL</b>							
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,518,397.45</b>	<b>\$400,000.00</b>	<b>\$2,918,397.45</b>	<b>\$1,289,157.92</b>	<b>\$1,289,157.92</b>	<b>\$1,289,157.92</b>	<b>\$1,629,239.53</b>
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$1,055,344.63	\$0.00	\$1,055,344.63	\$694,711.30	\$694,711.30	\$694,711.30	\$360,633.33
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,055,344.63	\$0.00	\$1,055,344.63	\$694,711.30	\$694,711.30	\$694,711.30	\$360,633.33
11301	SUELDOS	\$1,055,344.63	\$0.00	\$1,055,344.63	\$694,711.30	\$694,711.30	\$694,711.30	\$360,633.33
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,281,385.77	\$300,000.00	\$1,581,385.77	\$594,446.62	\$594,446.62	\$594,446.62	\$986,939.15
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE:	\$63,902.24	\$0.00	\$63,902.24	\$32,037.95	\$32,037.95	\$32,037.95	\$31,864.29
13101	PRIMAS Y ACREDITACIONES POR AÑOS DE SERVIC	\$63,902.24	\$0.00	\$63,902.24	\$32,037.95	\$32,037.95	\$32,037.95	\$31,864.29
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$247,944.39	\$0.00	\$247,944.39	\$5,415.25	\$5,415.25	\$5,415.25	\$242,529.14
13201	PRIMA VACACIONAL	\$15,216.63	\$0.00	\$15,216.63	\$5,415.25	\$5,415.25	\$5,415.25	\$9,801.38
13202	GRATIFICACIÓN FIN DE AÑO	\$232,727.76	\$0.00	\$232,727.76	\$0.00	\$0.00	\$0.00	\$232,727.76
13300	HORAS EXTRAORDINARIAS	\$4,767.39	\$50,000.00	\$54,767.39	\$77,363.88	\$77,363.88	\$77,363.88	-\$22,596.49
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$4,767.39	\$50,000.00	\$54,767.39	\$77,363.88	\$77,363.88	\$77,363.88	-\$22,596.49
13400	COMPENSACIONES	\$920,135.17	\$250,000.00	\$1,170,135.17	\$479,629.54	\$479,629.54	\$479,629.54	\$690,505.63
13401	COMPENSACIONES ADICIONALES AL MAGISTERIO	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
13403	ESTIMULOS AL PERSONAL DE CONFIANZA	\$920,135.17	\$0.00	\$920,135.17	\$479,629.54	\$479,629.54	\$479,629.54	\$440,505.63
13700	HONORARIOS ESPECIALES	\$44,636.58	\$0.00	\$44,636.58	\$0.00	\$0.00	\$0.00	\$44,636.58





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Usu: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_LUA

Fecha y hora de Impresión | 08/ago./2024 01:02 p. m.

	Egresos Aprobado Al 31/12/2024	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
13701	HONORARIOS ESPECIALES	\$44,636.58	\$0.00	\$44,636.58	\$0.00	\$0.00	\$0.00	\$44,636.58
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$181,667.05</b>	<b>\$100,000.00</b>	<b>\$281,667.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$281,667.05</b>
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$181,667.05	\$100,000.00	\$281,667.05	\$0.00	\$0.00	\$0.00	\$281,667.05
14101	CUOTAS POR SERVICIO MEDICO DEL ISSSTESON	\$181,667.05	\$0.00	\$181,667.05	\$0.00	\$0.00	\$0.00	\$181,667.05
14108	CUOTAS POR SERVICIO MEDICO DEL IMSS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
14109	APORTACIONES POR SERVICIO MEDICO DEL ISSSTI	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$70,365.47</b>	<b>\$0.00</b>	<b>\$70,365.47</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$65,761.56</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	<b>\$21,810.62</b>	<b>\$0.00</b>	<b>\$21,810.62</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$4,603.91</b>	<b>\$17,206.71</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$18,381.12	\$0.00	\$18,381.12	\$4,603.91	\$4,603.91	\$4,603.91	\$13,777.21
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$18,381.12	\$0.00	\$18,381.12	\$4,603.91	\$4,603.91	\$4,603.91	\$13,777.21
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,429.50	\$0.00	\$3,429.50	\$0.00	\$0.00	\$0.00	\$3,429.50
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,429.50	\$0.00	\$3,429.50	\$0.00	\$0.00	\$0.00	\$3,429.50
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$10,848.78</b>	<b>\$0.00</b>	<b>\$10,848.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,848.78</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$10,848.78	\$0.00	\$10,848.78	\$0.00	\$0.00	\$0.00	\$10,848.78
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EI	\$10,848.78	\$0.00	\$10,848.78	\$0.00	\$0.00	\$0.00	\$10,848.78
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$24,271.40</b>	<b>\$0.00</b>	<b>\$24,271.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,271.40</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,271.40	\$0.00	\$24,271.40	\$0.00	\$0.00	\$0.00	\$24,271.40
26101	COMBUSTIBLES	\$24,271.40	\$0.00	\$24,271.40	\$0.00	\$0.00	\$0.00	\$24,271.40
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$13,434.67</b>	<b>\$0.00</b>	<b>\$13,434.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,434.67</b>
29100	HERRAMIENTAS MENORES	\$13,434.67	\$0.00	\$13,434.67	\$0.00	\$0.00	\$0.00	\$13,434.67
29101	HERRAMIENTAS MENORES	\$13,434.67	\$0.00	\$13,434.67	\$0.00	\$0.00	\$0.00	\$13,434.67
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$117,089.62</b>	<b>\$0.00</b>	<b>\$117,089.62</b>	<b>\$26,020.32</b>	<b>\$27,889.07</b>	<b>\$26,020.32</b>	<b>\$89,200.55</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$28,020.39</b>	<b>\$0.00</b>	<b>\$28,020.39</b>	<b>\$4,461.06</b>	<b>\$4,461.06</b>	<b>\$4,461.06</b>	<b>\$23,559.33</b>
31100	ENERGIA ELECTRICA	\$12,180.98	\$0.00	\$12,180.98	\$3,708.06	\$3,708.06	\$3,708.06	\$8,472.92
31101	ENERGIA ELECTRICA	\$12,180.98	\$0.00	\$12,180.98	\$3,708.06	\$3,708.06	\$3,708.06	\$8,472.92
31300	AGUA	\$13,668.64	\$0.00	\$13,668.64	\$153.00	\$153.00	\$153.00	\$13,515.64
31301	AGUA	\$13,668.64	\$0.00	\$13,668.64	\$153.00	\$153.00	\$153.00	\$13,515.64
31400	TELEFONIA TRADICIONAL	\$2,170.77	-\$2,170.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31401	TELEFONIA TRADICIONAL	\$2,170.77	-\$2,170.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$0.00	\$2,170.77	\$2,170.77	\$600.00	\$600.00	\$600.00	\$1,570.77
31803	PAQUETERIA Y MENSAJERIA	\$0.00	\$2,170.77	\$2,170.77	\$600.00	\$600.00	\$600.00	\$1,570.77
<b>32000</b>	<b>SERVICIO DE ARRENDAMIENTO</b>	<b>\$35,387.37</b>	<b>\$0.00</b>	<b>\$35,387.37</b>	<b>\$17,665.14</b>	<b>\$20,533.89</b>	<b>\$20,533.89</b>	<b>\$14,853.48</b>





# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Del 01/ene./2024 Al 30/jun./2024

Fecha y hora de Impresión 08/ago./2024 01:02 p. m.

Usr: raul  
Rep: rptEstadoAnaliticoPresupuestoEgresos\_UA

Ejercicio del Presupuesto	Egresos Aprobados Al 31/12/2024		Egresos Modificados		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado		Subejercicio
	Ampliaciones / (Reducciones)												
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$35,387.37	\$0.00	\$35,387.37	\$17,665.14	\$20,533.89	\$20,533.89	\$17,665.14	\$14,853.48				
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EOI	\$35,387.37	\$0.00	\$35,387.37	\$17,665.14	\$20,533.89	\$20,533.89	\$17,665.14	\$14,853.48				
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$7,141.36</b>	<b>\$0.00</b>	<b>\$7,141.36</b>	<b>\$1,839.12</b>	<b>\$1,839.12</b>	<b>\$1,839.12</b>	<b>\$1,839.12</b>	<b>\$1,839.12</b>				
34700	FLETES Y MANIOBRAS	\$7,141.36	\$0.00	\$7,141.36	\$1,839.12	\$1,839.12	\$1,839.12	\$1,839.12	\$1,839.12				
34701	FLETES Y MANIOBRAS	\$7,141.36	\$0.00	\$7,141.36	\$1,839.12	\$1,839.12	\$1,839.12	\$1,839.12	\$1,839.12				
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, MANTE</b>	<b>\$39,123.17</b>	<b>\$0.00</b>	<b>\$39,123.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				
35100	CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$26,388.01	\$0.00	\$26,388.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$26,388.01	\$0.00	\$26,388.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
35500	REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$12,735.16	\$0.00	\$12,735.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	\$12,735.16	\$0.00	\$12,735.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$5,472.36</b>	<b>\$0.00</b>	<b>\$5,472.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				
37200	PASAJES TERRESTRES	\$1,283.60	\$0.00	\$1,283.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
37201	PASAJES TERRESTRES	\$1,283.60	\$0.00	\$1,283.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
37500	VIATICOS EN EL PAIS	\$4,188.76	\$0.00	\$4,188.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
37501	VIATICOS EN EL PAIS	\$4,188.76	\$0.00	\$4,188.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,944.97</b>	<b>\$0.00</b>	<b>\$1,944.97</b>	<b>\$1,055.00</b>	<b>\$1,055.00</b>	<b>\$1,055.00</b>	<b>\$1,055.00</b>	<b>\$1,055.00</b>				
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,944.97	\$0.00	\$1,944.97	\$1,055.00	\$1,055.00	\$1,055.00	\$1,055.00	\$1,055.00				
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,944.97	\$0.00	\$1,944.97	\$1,055.00	\$1,055.00	\$1,055.00	\$1,055.00	\$1,055.00				
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$218,409.28</b>	<b>\$0.00</b>	<b>\$218,409.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$218,409.28	\$0.00	\$218,409.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$32,676.31	\$0.00	\$32,676.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
51101	MUEBLES DE OFICINA Y ESTANTERIA	\$32,676.31	\$0.00	\$32,676.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$185,732.97	\$0.00	\$185,732.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
51501	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$185,732.97	\$0.00	\$185,732.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
<b>ENCARGADO DEL ORGANODE CONTR</b>		<b>\$2,924,261.82</b>	<b>\$400,000.00</b>	<b>\$3,324,261.82</b>	<b>\$1,318,782.15</b>	<b>\$1,321,650.90</b>	<b>\$1,321,650.90</b>	<b>\$1,318,782.15</b>	<b>\$2,002,61...</b>				
<b>701 DESPACHO DEL DIRECTOR</b>													
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$3,488,104.80</b>	<b>\$0.00</b>	<b>\$3,488,104.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$2,023,485.73	\$0.00	\$2,023,485.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$2,023,485.73	\$0.00	\$2,023,485.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
11301	SUELDOS	\$2,023,485.73	\$0.00	\$2,023,485.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$968,394.22	\$0.00	\$968,394.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				

