



# MUNICIPIO DE EMPALME SONORA

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Funcional (Finalidad y Función)

Del 01/ene./2024 Al 30/jun./2024

| Concepto  | Egresos                 |                                      |                         |                         |                         | Subejercicio<br>6 = ( 3 - 4 ) |
|---|-------------------------|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|   | Aprobado<br>1           | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)   | Devengado<br>4          | Pagado<br>5             |                               |
| <b>GOBIERNO</b>   | <b>\$194,094,806.98</b> | <b>\$16,856,813.07</b>               | <b>\$210,950,620.05</b> | <b>\$107,040,960.64</b> | <b>\$104,381,665.17</b> | <b>\$103,909,659.41</b>       |
| LEGISLACIÓN   | \$2,551,865.88          | \$1,507,000.00                       | \$4,058,865.88          | \$980,637.97            | \$988,354.87            | \$3,078,227.91                |
| JUSTICIA  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | \$62,187,850.88         | \$3,189,666.66                       | \$65,377,517.54         | \$26,281,962.46         | \$26,256,174.56         | \$39,095,555.08               |
| RELACIONES EXTERIORES   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| ASUNTOS FINANCIEROS Y HACENDARIOS   | \$37,392,082.20         | \$5,768,612.08                       | \$43,160,694.28         | \$33,568,112.86         | \$32,166,834.39         | \$9,592,581.42                |
| SEGURIDAD NACIONAL  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | \$40,351,996.11         | \$4,120,001.00                       | \$44,471,997.11         | \$21,125,991.04         | \$21,162,456.74         | \$23,346,006.07               |
| OTROS SERVICIOS GENERALES   | \$51,611,011.91         | \$2,270,533.33                       | \$53,881,545.24         | \$25,084,256.31         | \$23,808,144.61         | \$28,797,288.93               |
| <b>DESARROLLO SOCIAL</b>  | <b>\$66,410,058.44</b>  | <b>\$5,364,786.34</b>                | <b>\$71,774,844.78</b>  | <b>\$21,984,902.49</b>  | <b>\$22,161,827.13</b>  | <b>\$49,789,942.29</b>        |
| PROTECCIÓN AMBIENTAL  | \$2,233,661.44          | \$200,000.00                         | \$2,433,661.44          | \$325,995.74            | \$325,995.74            | \$2,107,665.70                |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD   | \$41,923,235.66         | \$1,166,000.00                       | \$43,089,235.66         | \$13,421,118.90         | \$13,416,979.44         | \$29,668,116.76               |
| SALUD   | \$1,173,723.20          | \$50,000.00                          | \$1,223,723.20          | \$462,823.05            | \$480,773.55            | \$760,900.15                  |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | \$8,654,039.77          | \$1,607,786.34                       | \$10,261,826.11         | \$3,265,673.21          | \$3,408,196.15          | \$6,996,252.90                |
| EDUCACIÓN   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| PROTECCIÓN SOCIAL   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| OTROS ASUNTOS SOCIALES  | \$12,425,398.37         | \$2,341,000.00                       | \$14,766,398.37         | \$4,509,391.59          | \$4,529,882.25          | \$10,257,006.78               |
| <b>DESARROLLO ECONÓMICO</b>   | <b>\$1,016,730.05</b>   | <b>\$70,000.00</b>                   | <b>\$1,086,730.05</b>   | <b>\$408,152.87</b>     | <b>\$429,559.91</b>     | <b>\$678,577.18</b>           |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL  | \$1,016,730.05          | \$70,000.00                          | \$1,086,730.05          | \$408,152.87            | \$429,559.91            | \$678,577.18                  |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| COMBUSTIBLES Y ENERGÍA  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| TRANSPORTE  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| COMUNICACIONES  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| TURISMO   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</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>                 |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA                              | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| SANEAMIENTO DEL SISTEMA FINANCIERO  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |





MUNICIPIO DE EMPALME

SONORA

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Funcional (Finalidad y Función)

Del 01/ene./2024 Al 30/jun./2024

Fecha y | 08/ago./2024

hora de Impresión | 01:08 p. m.

Usr: raul  
Rep: rptEstadoPresupuestoEgresos\_FN3

| Concepto               | Egresos          |                                 |                             |                       |                       | Subejercicio                      |
|------------------------|------------------|---------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------------------|
|                        | Aprobado         | Ampliaciones /<br>(Reducciones) | Modificado                  | Devengado             | Pagado                |                                   |
| 1                      | \$261,524,585.47 | \$22,290,599.41                 | 3=(1+2)<br>\$283,812,194.88 | 4<br>\$129,434,016.00 | 5<br>\$126,973,352.21 | 6 = ( 3 - 4 )<br>\$154,378,178.88 |
| <b>Total del Gasto</b> |                  |                                 |                             |                       |                       |                                   |



C. LUIS FUENTES AGUILAR  
PRESIDENTE MUNICIPAL

PRESIDENCIA MUNICIPAL  
DE EMPALME, SONORA.

C.P. HECTOR RUBEN LEON CASTRO  
TESORERO MUNICIPAL

