



MUNICIPIO GÓMEZ PALACIO
Estado Analítico del Ejercicio del
Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)
MAYOR SECUNDARIO
Período Actual: JUN-22

Fecha: 22-JUL-2022 14:14:12
Página: 1 of 4

Divisa: MXN
Ningún Mayor específico solicitado

Unidad Responsable	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
-----	1	2	3	4	5	6=(3 - 4)
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	1,408,634,916.3 4	56,340,047.78	1,464,974,964.12	439,611,500.70	418,432,065.58	1,025,363,463.42
A101 DESPACHO CABILDO	738,394.20	218,766.29	957,160.49	521,460.06	490,611.64	435,700.43
A102 SINDICATURA	3,471,960.74	72,889.24	3,544,849.98	1,652,803.49	1,596,481.85	1,892,046.49
A103 PRIMER REGIDOR	1,843,237.76	8,445.10	1,851,682.86	723,518.95	705,850.02	1,128,163.91
A104 SEGUNDO REGIDOR	1,632,778.49	-2,747.04	1,630,031.45	720,630.74	702,961.81	909,400.71
A105 TERCER REGIDOR	1,615,274.69	-2,454.51	1,612,820.18	724,572.19	706,286.07	888,247.99
A106 CUARTO REGIDOR	1,759,204.66	-2,230.72	1,756,973.94	723,689.46	705,274.95	1,033,284.48
A107 QUINTO REGIDOR	1,620,890.88	-2,726.85	1,618,164.03	719,227.76	701,558.83	898,936.27
A108 SEXTO REGIDOR	1,772,410.93	23,224.96	1,795,635.89	743,096.88	725,427.95	1,052,539.01
A109 SEPTIMO REGIDOR	1,665,855.75	396,306.01	2,062,161.76	1,122,219.65	1,104,445.02	939,942.11
A110 OCTAVO REGIDOR	1,639,744.07	-3,638.18	1,636,105.89	722,356.02	704,687.09	913,749.87
A111 NOVENO REGIDOR	1,762,050.06	-66,647.53	1,695,402.53	723,810.08	706,141.15	971,592.45
A112 DECIMO REGIDOR	1,951,740.75	-84,070.15	1,867,670.60	810,317.60	789,885.37	1,057,353.00
A113 DECIMO PRIMER REGIDOR	1,628,450.40	-2,687.45	1,625,762.95	724,078.83	705,390.90	901,684.12
A114 DECIMO SEGUNDO REGIDOR	1,626,046.86	-3,472.29	1,622,574.57	723,657.75	705,565.27	898,916.82
A115 DECIMO TERCER REGIDOR	1,761,669.57	34,221.84	1,795,891.41	759,782.46	742,113.53	1,036,108.95
A116 DECIMO CUARTO REGIDOR	1,594,254.74	-2,816.32	1,591,438.42	725,481.87	707,067.90	865,956.55
A117 DECIMO QUINTO REGIDOR	1,722,538.86	-1,652.10	1,720,886.76	722,593.74	704,924.81	998,293.02
B101 DESPACHO DE PRESIDENCIA						
MUNICIPAL	43,162,721.80	-33,517,207.98	9,645,513.82	7,543,237.03	7,385,805.19	2,102,276.79
B102 SECRETARIA PARTICULAR	11,397,734.71	20,361,892.53	31,759,627.24	5,589,011.85	5,426,780.37	26,170,615.39
B201 DESPACHO JURIDICO	12,595,138.22	-13,065.18	12,582,073.04	4,347,762.72	4,205,105.46	8,234,310.32
B301 DESPACHO ATENCION						
CIUDADANA	2,823,758.26	603,832.21	3,427,590.47	2,071,667.25	1,992,458.76	1,355,923.22
B401 DESPACHO DE UNIDAD DE TRANSPARENCIA	1,448,631.82	331,225.55	1,779,857.37	1,041,187.95	999,364.78	738,669.42
B501 DESPACHO DE TRIBUNAL DE MUNICIPAL	14,444,773.58	-6,289,095.87	8,155,677.71	3,714,547.97	3,599,298.13	4,441,129.74
B601 DESPACHO DE PROTECCION CIVIL	4,189,929.93	532,246.01	4,722,175.94	2,556,571.26	2,461,536.74	2,165,604.68
B604 BOMBEROS	7,047,300.00	5,023,544.03	12,070,844.03	6,971,611.06	6,657,601.55	5,099,232.97
B605 CAPACITACION Y DESARROLLO	262,254.27	9.52	262,263.79	216,793.06	205,536.71	45,470.73
B701 DESPACHO COMUNICACION	28,246,772.50	-4,458,795.81	23,787,976.69	8,498,096.90	7,134,950.75	15,289,879.79

Anabelle Gutiérrez Ibarra
PRESIDENTA

C.P. Antonio Favela Velázquez
TESORERO

Lic. Cuauhtémoc Estrella González
SÍNDICO

"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"




MUNICIPIO GÓMEZ PALACIO
Estado Analítico del Ejercicio del
Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)


Fecha: 22-JUL-2022 14:14:12
Página: 2 of 4

MAYOR SECUNDARIO
Período Actual: JUN-22

Divisa: MXN
Ningún Mayor específico solicitado

SOCIAL						
B801 DESPACHO DE RELACIONES PUBLICAS	4,382,154.59	-47,416.36	4,334,738.23	1,522,293.60	1,452,289.37	2,812,444.63
B802 LOGISTICA	459,730.90	117,040.02	576,770.92	263,751.32	252,281.45	313,019.60
C101 DESPACHO DE SECRETARIA DEL AYUNTAMIENTO	46,281,054.22	15,371,146.51	61,652,200.73	30,762,495.44	30,369,218.60	30,889,705.29
C103 ARCHIVO MUNICIPAL	0.00	37,757.36	37,757.36	37,756.61	30,205.30	0.75
C104 UNIDAD DE ENLACE SER	3,962,013.12	785,374.18	4,747,387.30	2,333,579.45	2,242,843.48	2,413,807.85
C108 JUNTA MUNICIPAL DE RECLUTAMIENTO	460,617.57	457,592.27	918,209.84	501,866.58	492,621.13	416,343.26
C109 PARTICIPACIONES CIUDADANA	0.00	57,070.70	57,070.70	30,134.29	25,972.86	26,936.41
C110 GOBIERNO	2,476,445.07	18,179.61	2,494,624.68	18,179.61	18,179.61	2,476,445.07
D101 DESPACHO DE CONTRALORIA MUNICIPAL	5,622,516.63	520,944.05	6,143,460.68	3,871,027.46	3,542,355.92	2,272,433.22
D102 SUPERVISION DE AUDITORIA DE OBRA	8,798.28	458,042.93	466,841.21	331,569.43	317,098.51	135,271.78
D103 SUPERVISION DE AUDITORIA FINANCIERA	340,225.26	532,945.80	873,171.06	751,678.25	714,361.77	121,492.81
E101 DESPACHO DE OBRAS PUBLICAS	83,461,070.27	-4,410,379.54	79,050,690.73	9,732,777.26	9,120,866.55	69,317,913.47
E103 SUBDIRECCION DE DESARROLLO URBANO	2,314,306.15	412,612.81	2,726,918.96	1,408,779.00	1,354,129.18	1,318,139.96
E104 CONTRALORIA INTERNA	1,606,508.30	128,359.56	1,734,867.86	149,121.33	147,680.52	1,585,746.53
F101 DESPACHO DE TESORERIA	60,455,392.96	-4,168,636.35	56,286,756.61	2,830,808.94	2,801,293.67	53,455,947.67
F201 DESPACHO DE CONTABILIDAD Y EGRESOS	3,718,987.68	364,825.82	4,083,813.50	2,068,152.44	1,972,448.54	2,015,661.06
F301 DESPACHO DE INGRESOS	37,946,569.92	3,093,420.01	41,039,989.93	26,517,800.23	24,588,755.19	14,522,189.70
F302 CATASTRO MUNICIPAL	4,580,195.02	2,205,767.90	6,785,962.92	3,574,371.18	3,333,651.58	3,211,591.74
F303 PLAZAS Y MERCADOS	6,278,944.33	2,046,557.06	8,325,501.39	4,447,160.59	4,295,414.52	3,878,340.80
F304 ESTACIONOMETROS	2,185,504.36	1,457,038.41	3,642,542.77	2,107,983.93	2,037,845.83	1,534,558.84
F305 ALCOHOLES	4,019,202.20	409,671.30	4,428,873.50	2,108,390.75	2,052,159.64	2,320,482.75
F306 EJECUCION FISCAL	2,611,143.48	176,334.79	2,787,478.27	1,379,944.78	1,285,825.32	1,407,533.49
G101 DESPACHO DE DESARROLLO ECONOMICO Y TURISMO	4,202,608.23	-106,768.47	4,095,839.76	1,748,029.55	1,653,047.25	2,347,810.21
G103 PROMOCION A LA INVERSION	789,955.19	198,882.96	988,838.15	485,101.78	466,673.89	503,736.37
H101 DESPACHO DE SERVICIOS PUBLICOS MUNICIPALES	66,779,622.35	-21,108,616.91	45,671,005.44	19,382,619.47	18,694,662.03	26,288,385.97
H102 PARQUES Y JARDINES	25,515,769.37	10,256,978.95	35,772,748.32	17,827,048.38	16,920,424.06	17,945,699.94
H103 ALUMBRADO PUBLICO	10,128,730.73	3,603,122.34	13,731,853.07	7,571,725.75	6,967,820.61	6,160,127.32
H104 LIMPIEZA	19,147,460.16	4,145,052.36	23,292,512.52	12,856,964.24	12,317,426.72	10,435,548.28
H105 MANTENIMIENTO URBANO	3,635,181.95	4,413,846.89	8,049,028.84	7,219,745.92	5,406,484.90	829,282.92
H106 PANTEONES	2,254,954.66	2,283,646.44	4,538,601.10	2,858,239.15	2,769,447.30	1,680,361.95


Anabelle Gutiérrez Ibarra
PRESIDENTA


C.P. Antonio Favela Velázquez
TESORERO


Lic. Cuauhtémoc Estrella González
SÍNDICO

"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

MUNICIPIO GÓMEZ PALACIO
Estado Analítico del Ejercicio del
Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)

MAYOR SECUNDARIO
Período Actual: JUN-22

Divisa: MXN
Ningún Mayor específico solicitado

H107 RASTRO MUNICIPAL	4,908,828.86	3,167,301.36	8,076,130.22	4,309,909.69	4,074,767.74	3,766,220.53
H108 RELLENO SANITARIO	2,357,180.81	-413,374.13	1,943,806.68	522,819.73	500,664.33	1,420,986.95
I101 DESPACHO DE OFICIALIA MAYOR	19,100,238.96	-5,975,021.29	13,125,217.67	2,484,857.56	2,427,955.43	10,640,360.11
I201 ADQUISICIONES	3,698,056.66	546,151.96	4,244,208.62	1,990,324.93	1,882,216.20	2,253,883.69
I202 LICITACIONES	1,288,136.89	692,371.12	1,980,508.01	1,274,575.35	1,251,262.37	705,932.66
I302 PATRIMONIO	5,081,288.42	2,346,974.94	7,428,263.36	5,599,079.03	5,295,267.45	1,829,184.33
I303 SERVICIOS GENERALES	9,779,323.14	2,880,845.73	12,660,168.87	7,894,829.80	6,779,352.04	4,765,339.07
I304 TALLER	2,854,275.92	-429,048.83	2,425,227.09	399,131.95	381,206.47	2,026,095.14
I305 CONTROL VEHICULAR	1,282,907.78	2,320,736.63	3,603,644.41	2,389,923.75	2,299,230.90	1,213,720.66
I401 DESPACHO DE CAPITAL HUMANO	171,057,184.48	27,224,852.20	198,282,036.68	80,212,289.66	77,971,156.91	118,069,747.02
I501 DESPACHO CETIC	7,619,327.68	1,160,685.00	8,780,012.68	3,588,026.51	3,421,503.94	5,191,986.17
J101 DESPACHO DE BIENESTAR SOCIAL	27,849,305.13	24,463.59	27,873,768.72	11,546,321.59	10,949,653.51	16,327,447.13
J201 DESARROLLO COMUNITARIO	218,867.89	-8,821.30	210,046.59	0.00	0.00	210,046.59
J202 VINCULACION EDUCATIVA DE BIENESTAR SOCIAL	7,622,688.43	7,726,170.44	15,348,858.87	5,778,213.50	5,739,080.73	9,570,645.37
J203 MEJORAMIENTO DE VIVIENDA	2,129,173.59	431,616.36	2,560,789.95	1,237,165.30	1,184,475.52	1,323,624.65
J204 PROGRAMAS INTEGRALES DE BIENESTAR E INCLUSION	4,606,254.56	-275,942.00	4,330,312.56	1,261,647.21	1,100,719.26	3,068,665.35
K101 DESPACHO SEGURIDAD Y PROTECCION CIUDADANA	87,585,690.34	819,108.16	88,404,798.50	39,778,851.32	37,850,618.91	48,625,947.18
K103 ACADEMIA DE POLICIA DE GOMEZ PALACIO	480,320.35	-46,899.84	433,420.51	148,434.68	144,990.93	284,985.83
K105 SUBDIRECCION DE TRANSITO Y VIALIDAD	1,181,527.20	542,549.83	1,724,077.03	775,275.03	734,235.80	948,802.00
L101 DESPACHO DE SALUD	10,900,498.03	485,556.73	11,386,054.76	5,101,745.44	4,825,530.52	6,284,309.32
L102 SUBDIRECCION DE PREVENION SOCIAL	5,043,669.30	-394,723.05	4,648,946.25	2,035,532.31	1,934,788.17	2,613,413.94
L104 SUBDIRECCION DE CONTROL Y BIENESTAR ANIMAL	0.00	2,604.00	2,604.00	2,603.04	2,603.04	0.96
M101 DESPACHO DE DESARROLLO RURAL	7,915,120.60	2,935,960.03	10,851,080.63	5,667,316.51	5,574,049.83	5,183,764.12
M103 PARCIPACION SOCIAL	529,941.96	636,854.32	1,166,796.28	729,281.40	700,072.75	437,514.88
N101 DESPACHO DE ECOLOGIA Y PROTECCION AL AMBIENTE	14,571,971.22	-1,680,828.18	12,891,143.04	5,675,802.03	5,446,333.41	7,215,341.01
O101 DESPACHO DE JUVENTUD	3,940,835.26	1,259,256.57	5,200,091.83	1,823,991.00	1,689,503.97	3,376,100.83
P101 DESPACHO DE ARTE Y CULTURA	18,010,606.23	1,749,704.13	19,760,310.36	9,340,772.46	8,924,430.14	10,419,537.90
P102 ADMINISTRACION	294,431.49	0.00	294,431.49	0.00	0.00	294,431.49
Q101 DESPACHO DE DEPORTES	19,530,272.93	958,177.05	20,488,449.98	9,458,643.13	8,942,033.72	11,029,806.85
R101 DESPACHO DEL INSTITUTO DE LA MUJER	4,277,901.88	513,490.07	4,791,391.95	2,361,195.98	2,235,375.57	2,430,195.97
R103 PROCURADURIA DE LA DEFENSA	3,526,978.17	3,811.31	3,530,789.48	1,673,423.79	1,591,482.80	1,857,365.69

Anabelle Gutiérrez Ibarra
PRESIDENTA

C.P. Antonio Favela Velázquez
TESORERO

Lic. Cuauhtémoc Estrella González
SÍNDICO



MUNICIPIO GÓMEZ PALACIO
Estado Analítico del Ejercicio del
Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)
MAYOR SECUNDARIO
Período Actual: JUN-22

Fecha: 22-JUL-2022 14:14:12
Página: 4 of 4

Divisa: MXN
Ningún Mayor específico solicitado

DE LA MUJER						
S101 DESPACHO DEL INSTITUTO MUNICIPAL DE PLANEACION	4,129,694.46	271,776.16	4,401,470.62	1,736,635.73	1,660,905.32	2,664,834.89
T101 EXPO FERIA GOMEZ PALACIO	10,231,275.00	0.00	10,231,275.00	0.00	0.00	10,231,275.00
V101 DESPACHO DE SISTEMA DESCENTRALIZADO DE AGUA POTABLE Y ALCANTARILL	383,979,961.27	0.00	383,979,961.27	0.00	0.00	383,979,961.27
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	301,719,972.17	46,026,968.28	347,746,940.45	131,202,773.78	123,238,987.61	216,544,166.67
B604 BOMBEROS	188,308.64	-44,200.64	144,108.00	0.00	0.00	144,108.00
E101 DESPACHO DE OBRAS PUBLICAS	51,935,245.00	11,927,581.00	63,862,826.00	15,794,122.83	15,794,122.83	48,068,703.17
F101 DESPACHO DE TESORERIA	20,916,878.81	250,000.00	21,166,878.81	12,723,238.52	7,622,182.24	8,443,640.29
G101 DESPACHO DE DESARROLLO ECONOMICO Y TURISMO	0.00	48,733.48	48,733.48	24,128.00	24,128.00	24,605.48
H101 DESPACHO DE SERVICIOS PUBLICOS MUNICIPALES	3,767,143.53	7,643,202.49	11,410,346.02	1,310,211.50	1,306,486.93	10,100,134.52
H102 PARQUES Y JARDINES	3,631,250.91	-78,835.42	3,552,415.49	1,504,204.74	1,502,569.14	2,048,210.75
H103 ALUMBRADO PUBLICO	79,811,361.47	1,262,849.81	81,074,211.28	24,795,279.06	24,637,484.26	56,278,932.22
H104 LIMPIEZA	67,501,382.50	4,280,027.06	71,781,409.56	33,977,865.36	32,676,542.25	37,803,544.20
H105 MANTENIMIENTO URBANO	334,878.81	-88,459.03	246,419.78	0.00	0.00	246,419.78
H107 RASTRO MUNICIPAL	334,878.80	7,494,460.49	7,829,339.29	3,770,265.98	3,770,265.98	4,059,073.31
H108 RELLENO SANITARIO	20,622,252.96	-0.65	20,622,252.31	10,506,933.85	9,254,451.67	10,115,318.46
H101 DESPACHO DE OFICIALIA MAYOR	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00
K101 DESPACHO SEGURIDAD Y PROTECCION CIUDADANA	45,450,783.51	2,778,404.68	48,229,188.19	23,631,648.75	23,562,613.12	24,597,539.44
K103 ACADEMIA DE POLICIA DE GOMEZ PALACIO	250,907.13	199,999.80	450,906.93	0.00	0.00	450,906.93
K105 SUBDIRECCION DE TRANSITO Y VIALIDAD	6,974,700.10	353,205.21	7,327,905.31	3,164,875.19	3,088,141.19	4,163,030.12
III. Total de Egresos (III = I + II)	1,710,354,888.5	102,367,016.06	1,812,721,904.57	570,814,274.48	541,671,053.19	1,241,907,630.09

Anabelle Gutiérrez Ibarra
PRESIDENTA

C.P. Antonio Favela Velázquez
TESORERO

Lic. Cuauhtémoc Estrella González
SÍNDICO

"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"