

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

Divisa: MXN
 Ningún Mayor específico solicitado

Unidad Responsable	Aprobado 1	Ampliaciones/ Reducciones 2	Modificado 3	Devengado 4	Pagado 5	Subejercicio 6=(3 - 4)
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	1,408,634,916.3 4					
A101 DESPACHO CABILDO	738,394.20	731,159.00	1,469,553.20	777,070.70	748,153.21	692,482.50
A102 SINDICATURA	3,471,960.74	233,363.18	3,705,323.92	2,648,282.05	2,485,718.59	1,057,041.87
A103 PRIMER REGIDOR	1,843,237.76	249,367.34	2,092,605.10	1,416,814.56	1,362,960.76	675,790.54
A104 SEGUNDO REGIDOR	1,632,778.49	215,800.25	1,848,578.74	1,416,165.61	1,362,311.81	432,413.13
A105 TERCER REGIDOR	1,615,274.69	222,074.66	1,837,349.35	1,416,374.98	1,362,521.18	420,974.37
A106 CUARTO REGIDOR	1,759,204.66	212,552.57	1,971,757.23	1,419,224.60	1,365,370.64	552,532.63
A107 QUINTO REGIDOR	1,620,890.88	222,972.47	1,843,863.35	1,414,762.63	1,360,908.83	429,100.72
A108 SEXTO REGIDOR	1,772,410.93	246,228.82	2,018,639.75	1,446,274.40	1,393,900.84	572,365.35
A109 SEPTIMO REGIDOR	1,665,855.75	479,083.60	2,144,939.35	1,650,344.40	1,604,293.68	494,594.95
A110 OCTAVO REGIDOR	1,639,744.07	75,308.50	1,715,052.57	1,269,417.85	1,215,564.05	445,634.72
A111 NOVENO REGIDOR	1,762,050.06	173,335.59	1,935,385.65	1,419,344.94	1,365,491.14	516,040.71
A112 DECIMO REGIDOR	1,951,740.75	130,723.25	2,082,464.00	1,546,453.62	1,483,757.26	536,010.38
A113 DECIMO PRIMER REGIDOR	1,628,450.40	217,284.23	1,845,734.63	1,419,613.69	1,365,759.89	426,120.94
A114 DECIMO SEGUNDO REGIDOR	1,626,046.86	204,440.62	1,830,487.48	1,400,491.59	1,346,637.79	429,995.89
A115 DECIMO TERCER REGIDOR	1,761,669.57	229,134.56	1,990,804.13	1,433,787.58	1,379,933.78	557,016.55
A116 DECIMO CUARTO REGIDOR	1,594,254.74	216,801.58	1,811,056.32	1,421,016.72	1,367,162.92	390,039.60
A117 DECIMO QUINTO REGIDOR	1,722,538.86	216,044.36	1,938,583.22	1,418,128.61	1,364,274.81	520,454.61
B101 DESPACHO DE PRESIDENCIA						
MUNICIPAL	43,162,721.80	-33,112,836.45	10,049,885.35	9,438,953.03	9,178,870.62	610,932.32
B102 SECRETARIA PARTICULAR	11,397,734.71	19,768,320.47	31,166,055.18	8,518,226.50	8,368,375.88	22,647,828.68
B201 DESPACHO JURIDICO	12,595,138.22	-3,417,639.48	9,177,498.74	7,099,992.34	6,738,291.64	2,077,506.40
B301 DESPACHO ATENCION						
CIUDADANA	2,823,758.26	935,688.40	3,759,446.66	3,323,970.72	3,132,587.55	435,475.94
B401 DESPACHO DE UNIDAD DE						
TRANSPARENCIA	1,448,631.82	719,034.87	2,167,666.69	1,786,758.88	1,680,953.22	380,907.81
B501 DESPACHO DE TRIBUNAL DE						
MUNICIPAL	14,444,773.58	-6,810,426.60	7,634,346.98	5,255,956.49	4,901,788.45	2,378,390.49
B601 DESPACHO DE PROTECCION						
CIVIL	4,189,929.93	876,524.63	5,066,454.56	4,248,988.41	4,037,119.26	817,466.15
B604 BOMBEROS	7,047,300.00	5,414,481.19	12,461,781.19	10,617,957.22	10,523,752.75	1,843,823.97
B605 CAPACITACION Y DESARROLLO	262,254.27	97,204.61	359,458.88	346,018.19	317,576.85	13,440.69
B701 DESPACHO COMUNICACION						
SOCIAL	28,246,772.50	-7,792,331.04	20,454,441.46	11,235,733.62	10,876,482.93	9,218,707.84
B801 DESPACHO DE RELACIONES						
PUBLICAS	4,382,154.59	426,775.22	4,808,929.81	4,178,515.66	3,765,086.46	630,414.15
B802 LOGISTICA	459,730.90	78,046.59	537,777.49	407,527.08	383,889.64	130,250.41

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C101 DESPACHO DE SECRETARIA DEL AYUNTAMIENTO	46,281,054.22	17,132,274.25	63,413,328.47	45,706,732.81	45,369,793.38	17,706,595.66
C102 SIPINNA	0.00	1,281.40	1,281.40	839.60	0.00	441.80
C103 ARCHIVO MUNICIPAL	0.00	37,757.36	37,757.36	37,756.61	37,756.61	0.75
C104 UNIDAD DE ENLACE SER	3,962,013.12	569,853.15	4,531,866.27	3,418,259.99	3,250,510.02	1,113,606.28
C105 ATENCION A MIGRANTES Y ASUNTOS INT	0.00	2,237.00	2,237.00	1,104.50	1,104.50	1,132.50
C108 JUNTA MUNICIPAL DE RECLUTAMIENTO	460,617.57	454,630.68	915,248.25	739,934.46	727,776.67	175,313.79
C109 PARTICIPACIONES CIUDADANA	0.00	64,422.95	64,422.95	30,134.29	30,134.29	34,288.66
C110 GOBIERNO	2,476,445.07	-1,743,593.99	732,851.08	287,061.66	280,261.66	445,789.42
D101 DESPACHO DE CONTRALORIA MUNICIPAL	5,622,516.63	1,625,662.37	7,248,179.00	6,719,370.04	6,308,822.53	528,808.96
D102 SUPERVISION DE AUDITORIA DE OBRA	8,798.28	581,236.96	590,035.24	542,344.45	507,345.61	47,690.79
D103 SUPERVISION DE AUDITORIA FINANCIERA	340,225.26	942,652.16	1,282,877.42	1,226,343.21	1,117,078.14	56,534.21
E101 DESPACHO DE OBRAS PUBLICAS	83,461,070.27	-4,434,403.73	79,026,666.54	20,756,896.22	19,432,488.41	58,269,770.32
E103 SUBDIRECCION DE DESARROLLO URBANO	2,314,306.15	593,918.34	2,908,224.49	2,233,947.52	2,081,559.86	674,276.97
E104 CONTRALORIA INTERNA	1,606,508.30	-366,029.46	1,240,478.84	399,017.99	286,577.39	841,460.85
F101 DESPACHO DE TESORERIA	60,455,392.96	-3,378,782.15	57,076,610.81	4,521,238.58	4,425,499.43	52,555,372.23
F201 DESPACHO DE CONTABILIDAD Y EGRESOS	3,718,987.68	1,008,299.76	4,727,287.44	3,994,161.34	3,747,121.01	733,126.10
F301 DESPACHO DE INGRESOS	37,946,569.92	5,875,804.33	43,822,374.25	34,824,915.64	31,712,500.48	8,997,458.61
F302 CATASTRO MUNICIPAL	4,580,195.02	2,317,369.58	6,897,564.60	5,361,951.47	5,196,724.69	1,535,613.13
F303 PLAZAS Y MERCADOS	6,278,944.33	2,105,071.79	8,384,016.12	6,438,513.25	6,114,082.29	1,945,502.87
F304 ESTACIONOMETROS	2,185,504.36	1,695,491.39	3,880,995.75	3,192,334.63	3,013,293.27	688,661.12
F305 ALCOHOLES	4,019,202.20	513,166.18	4,532,368.38	3,171,267.56	3,027,712.16	1,361,100.82
F306 EJECUCION FISCAL	2,611,143.48	251,741.87	2,862,885.35	2,188,052.05	2,043,203.13	674,833.30
G101 DESPACHO DE DESARROLLO ECONOMICO Y TURISMO	4,202,608.23	286,479.44	4,489,087.67	3,190,768.05	2,926,995.43	1,298,319.62
G103 PROMOCION A LA INVERSION	789,955.19	296,066.38	1,086,021.57	918,419.69	860,883.00	167,601.88
H101 DESPACHO DE SERVICIOS PUBLICOS MUNICIPALES	66,779,622.35	-21,278,468.06	45,501,154.29	30,887,014.07	30,311,270.75	14,614,140.22
H102 PARQUES Y JARDINES	25,515,769.37	10,294,218.68	35,809,988.05	25,699,946.88	25,004,989.36	10,110,041.17
H103 ALUMBRADO PUBLICO	10,128,730.73	1,375,345.77	11,504,076.50	9,741,902.12	9,096,980.23	1,762,174.38
H104 LIMPIEZA	19,147,460.16	4,610,918.27	23,758,378.43	19,801,878.63	18,960,201.62	3,956,499.80

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H105 MANTENIMIENTO URBANO	3,635,181.95	5,444,772.15	9,079,954.10	7,439,757.33	7,384,376.77	1,640,196.77
H106 PANTEONES	2,254,954.66	2,356,220.73	4,611,175.39	3,828,965.62	3,767,154.56	782,209.77
H107 RASTRO MUNICIPAL	4,908,828.86	4,770,842.50	9,679,671.36	6,426,307.03	6,158,692.48	3,253,364.33
H108 RELLENO SANITARIO	2,357,180.81	-465,535.17	1,891,645.64	772,422.57	704,446.86	1,119,223.07
I101 DESPACHO DE OFICIALIA MAYOR	19,100,238.96	-5,565,200.90	13,535,038.06	4,546,803.45	4,088,880.53	8,988,234.61
I201 ADQUISICIONES	3,698,056.66	894,071.52	4,592,128.18	3,443,054.56	3,213,244.32	1,149,073.62
I202 LICITACIONES	1,288,136.89	797,343.74	2,085,480.63	1,647,982.37	1,575,155.38	437,498.26
I302 PATRIMONIO	5,081,288.42	3,903,288.85	8,984,577.27	7,773,516.60	7,613,192.77	1,211,060.67
I303 SERVICIOS GENERALES	9,779,323.14	3,756,163.83	13,535,486.97	11,302,776.82	10,663,250.83	2,232,710.15
I304 TALLER	2,854,275.92	-1,048,537.16	1,805,738.76	808,016.77	784,836.80	997,721.99
I305 CONTROL VEHICULAR	1,282,907.78	3,148,547.58	4,431,455.36	3,795,387.92	3,593,565.15	636,067.44
I401 DESPACHO DE CAPITAL HUMANO	171,057,184.48	19,729,793.85	190,786,978.33	124,109,355.40	123,479,450.23	66,677,622.93
I501 DESPACHO CETIC	7,619,327.68	-39,633.82	7,579,693.86	5,825,841.58	5,569,007.56	1,753,852.28
J101 DESPACHO DE BIENESTAR SOCIAL	27,849,305.13	1,032,768.98	28,882,074.11	18,141,115.77	16,177,087.31	10,740,958.34
J201 DESARROLLO COMUNITARIO	218,867.89	-141,004.40	77,863.49	25,538.65	9,486.32	52,324.84
J202 VINCULACION EDUCATIVA DE BIENESTAR SOCIAL	7,622,688.43	7,835,829.07	15,458,517.50	12,258,487.66	12,184,448.51	3,200,029.84
J203 MEJORAMIENTO DE VIVIENDA	2,129,173.59	437,415.14	2,566,588.73	1,862,276.49	1,763,227.95	704,312.24
J204 PROGRAMAS INTEGRALES DE BIENESTAR E INCLUSION	4,606,254.56	-147,784.83	4,458,469.73	2,278,468.62	2,027,279.28	2,180,001.11
K101 DESPACHO SEGURIDAD Y PROTECCION CIUDADANA	87,585,690.34	-4,929,343.80	82,656,346.54	67,474,261.26	61,281,085.31	15,182,085.28
K103 ACADEMIA DE POLICIA DE GOMEZ PALACIO	480,320.35	-57,648.90	422,671.45	227,535.48	217,204.23	195,135.97
K105 SUBDIRECCION DE TRANSITO Y VIALIDAD	1,181,527.20	2,348,217.35	3,529,744.55	2,637,465.89	2,630,959.13	892,278.66
L101 DESPACHO DE SALUD	10,900,498.03	612,497.51	11,512,995.54	7,507,053.66	7,245,597.08	4,005,941.88
L102 SUBDIRECCION DE PREVENCION SOCIAL	5,043,669.30	-389,605.61	4,654,063.69	3,220,773.08	3,052,311.45	1,433,290.61
L104 SUBDIRECCION DE CONTROL Y BIENESTAR ANIMAL	0.00	61,408.32	61,408.32	54,323.53	47,808.21	7,084.79
M101 DESPACHO DE DESARROLLO RURAL	7,915,120.60	3,799,776.39	11,714,896.99	7,952,986.58	7,648,546.94	3,761,910.41
M103 PARCIPACION SOCIAL	529,941.96	713,556.17	1,243,498.13	1,051,779.83	1,009,027.99	191,718.30
N101 DESPACHO DE ECOLOGIA Y PROTECCION AL AMBIENTE	14,571,971.22	-1,601,552.75	12,970,418.47	8,717,590.09	8,353,499.27	4,252,828.38
O101 DESPACHO DE JUVENTUD	3,940,835.26	1,460,723.55	5,401,558.81	2,973,045.21	2,835,133.16	2,428,513.60

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P 101 DESPACHO DE ARTE Y CULTURA	18,010,606.23	1,881,456.05	19,892,062.28	15,030,885.83	14,248,963.38	4,861,176.45
P 102 ADMINISTRACION	294,431.49	-4,549.36	289,882.13	0.00	0.00	289,882.13
Q 101 DESPACHO DE DEPORTES	19,530,272.93	1,235,006.47	20,765,279.40	14,790,672.23	14,134,340.20	5,974,607.17
R 101 DESPACHO DEL INSTITUTO DE LA MUJER	4,277,901.88	983,237.30	5,261,139.18	4,254,554.48	3,955,936.15	1,006,584.70
R 103 PROCURADURIA DE LA DEFENSA DE LA MUJER	3,526,978.17	70,523.00	3,597,501.17	2,345,608.79	2,285,657.44	1,251,892.38
S 101 DESPACHO DEL INSTITUTO MUNICIPAL DE PLANEACION	4,129,694.46	563,844.74	4,693,539.20	2,836,313.74	2,645,504.55	1,857,225.46
T 101 EXPO FERIA GÓMEZ PALACIO	10,231,275.00	0.00	10,231,275.00	0.00	0.00	10,231,275.00
V 101 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	48,721,898.31	350,441,870.48	210,045,134.21	194,453,958.24	140,396,736.27
B 604 BOMBEROS	188,308.64	-112,824.13	75,484.51	0.00	0.00	75,484.51
E 101 DESPACHO DE OBRAS PUBLICAS	51,935,245.00	11,927,581.00	63,862,826.00	38,266,347.26	31,839,474.26	25,596,478.74
F 101 DESPACHO DE TESORERIA	20,916,878.81	-202,701.36	20,714,177.45	16,615,414.43	7,625,816.86	4,098,763.02
G 101 DESPACHO DE DESARROLLO ECONOMICO Y TURISMO	0.00	48,733.48	48,733.48	24,128.00	24,128.00	24,605.48
H 101 DESPACHO DE SERVICIOS PUBLICOS MUNICIPALES	3,767,143.53	7,543,651.85	11,310,795.38	1,717,963.24	1,704,442.93	9,592,832.14
H 102 PARQUES Y JARDINES	3,631,250.91	49,333.08	3,680,583.99	2,133,312.62	2,122,760.12	1,547,271.37
H 103 ALUMBRADO PUBLICO	79,811,361.47	1,454,726.09	81,266,087.56	42,639,991.66	42,637,605.46	38,626,095.90
H 104 LIMPIEZA	67,501,382.50	4,412,717.27	71,914,099.77	51,286,387.39	51,271,636.21	20,627,712.38
H 105 MANTENIMIENTO URBANO	334,878.81	-125,403.46	209,475.35	0.00	0.00	209,475.35
H 107 RASTRO MUNICIPAL	334,878.80	7,482,468.78	7,817,347.58	3,848,682.43	3,848,682.43	3,968,665.15
H 108 RELLENO SANITARIO	20,622,252.96	-0.65	20,622,252.31	15,934,356.63	15,934,356.63	4,687,895.68
I 101 DESPACHO DE OFICIALIA MAYOR	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00
K 101 DESPACHO SEGURIDAD Y PROTECCION CIUDADANA	45,450,783.51	5,365,292.34	50,816,075.85	33,061,745.39	33,033,776.42	17,754,330.46
K 103 ACADEMIA DE POLICIA DE GOMEZ PALACIO	250,907.13	199,999.80	450,906.93	9,712.07	9,712.07	441,194.86
K 105 SUBDIRECCION DE TRANSITO Y VIALIDAD	6,974,700.10	678,324.22	7,653,024.32	4,507,093.09	4,401,566.85	3,145,931.23
III. Total de Egresos (III = I + II)	1,710,354,888.5	105,061,946.06	1,815,416,834.57	894,830,333.08	850,514,478.69	920,586,501.49

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