



MUNICIPIO GOMEZ PALACIO
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 01 de Enero 2023 al 30 de Junio 2023

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 03/07/2023

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Concepto	Egresos					Subejercicio 6=3-4
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=1+2	4	5	
PRESIDENCIA MUNICIPAL	10,600,883.71	705,892.02	11,306,775.73	2,914,728.07	2,901,811.92	8,391,997.66
CABILDO	26,658,187.94	2,704,140.59	29,362,328.53	13,990,843.65	13,772,085.02	15,371,484.88
SINDICATURA	2,715,053.79	270,555.01	2,985,608.80	1,470,580.53	1,461,980.26	1,515,028.27
SECRETARIA PARTICULAR	6,644,802.01	1,913,620.47	8,558,422.48	4,447,682.06	4,440,019.89	4,110,740.42
DESPACHO JURIDICO	7,983,668.23	-375,949.17	7,607,719.06	4,887,769.75	4,838,681.88	2,719,949.31
ATENCION CIUDADANA	3,183,726.09	477,789.45	3,661,515.55	1,720,935.58	1,715,123.41	1,940,579.97
UNIDAD DE TRANSPARENCIA	1,575,929.38	-124,752.05	1,451,177.33	513,472.88	511,241.08	937,704.45
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	5,786,068.37	2,854.15	5,788,922.52	2,899,444.47	2,898,152.88	2,889,478.05
PROTECCION CIVIL	16,918,917.79	3,317,728.70	20,236,646.49	10,048,581.64	9,855,603.49	10,188,064.85
COMUNICACION SOCIAL	14,958,337.77	-1,510,931.67	13,447,406.10	10,029,063.17	9,931,626.04	3,418,342.93
DESPACHO DE RELACIONES PUBLICAS	5,976,475.03	-26,967.36	5,949,507.67	3,504,002.74	3,361,551.32	2,445,504.93
SECRETARIA DEL AYUNTAMIENTO	63,169,986.00	2,479,704.80	65,649,690.80	31,975,066.18	31,944,397.31	33,674,624.62
CONTRALORIA MUNICIPAL	8,219,568.21	1,456,407.93	9,675,976.14	5,320,999.99	5,316,756.00	4,354,976.15
OBRAS PUBLICAS	211,244,766.99	36,736,492.66	247,981,259.67	95,528,415.97	95,282,807.82	152,452,843.70
TESORERIA	152,471,715.54	7,838,393.02	160,310,108.56	28,494,115.77	28,468,878.81	131,815,992.79
CONTABILIDAD Y EGRESOS	4,662,244.89	-61,342.52	4,600,902.37	2,467,247.80	2,465,333.80	2,133,654.57
INGRESOS	69,476,746.42	575,261.72	70,052,008.14	43,537,489.87	43,442,718.16	26,514,518.27
CATASTRO MUNICIPAL	7,124,710.86	2,432,592.11	9,557,302.97	6,030,842.87	6,011,465.68	3,526,460.10
DESARROLLO ECONOMICO	6,470,575.38	761,484.47	7,232,059.85	3,557,020.17	3,460,116.37	3,675,039.66
SERVICIOS PUBLICOS	35,710,258.48	16,180,451.84	51,890,710.32	34,569,929.39	33,711,573.84	17,320,780.93
PARQUES Y JARDINES	30,990,017.98	148,714.71	31,138,732.69	16,394,603.44	16,306,510.32	14,744,129.25
ALUMBRADO PUBLICO	44,243,509.10	49,774,561.18	94,018,070.28	36,056,100.02	35,665,829.48	57,961,970.26
LIMPREZA	110,869,694.61	-12,840,841.64	98,028,852.97	43,647,211.68	43,643,471.39	54,381,641.29
MANTENIMIENTO URBANO	8,310,515.78	-1,916,110.11	6,394,405.67	2,550,709.89	2,535,437.91	3,843,695.78
PANTEONES	2,806,030.14	500,512.20	3,306,542.34	1,398,096.85	1,394,536.43	1,968,445.49
RASTRO	8,706,949.79	-466,021.10	8,240,928.69	3,758,662.04	3,749,177.59	4,482,266.65
RELLERO SANITARIO	29,062,682.86	21,971.52	29,084,654.38	14,936,637.88	14,916,323.59	14,148,016.50
OFICIALIA MAYOR	44,891,853.04	24,753,096.98	69,644,950.02	19,048,634.21	18,621,610.56	50,596,315.81

ADQUISICIONES	4,472,951.16	-9,650.20	4,413,300.96	2,166,156.40	2,146,778.97	2,247,144.56
SERVICIOS GENERALES	14,769,265.20	-2,732,157.73	12,037,107.47	7,336,415.33	7,221,017.85	4,700,692.14
CAPITAL HUMANO	170,344,528.65	60,171,680.06	230,516,208.75	91,343,857.77	91,298,732.39	139,172,350.98
CETIC	9,817,350.41	-2,183,214.35	7,654,136.06	4,081,234.30	4,045,520.71	3,572,901.76
BIENESTAR SOCIAL	26,010,064.88	23,010,588.52	49,020,653.40	23,566,242.01	23,080,936.39	25,434,411.39
EDUCACION	14,563,857.58	-5,385,672.17	9,178,185.41	753,515.25	739,817.88	8,424,670.16
SEGURIDAD Y PROTECCION CIUDADANA	143,267,378.94	-6,951,949.73	136,315,429.21	79,063,264.25	71,719,537.92	57,232,164.96
ACADEMIA DE POLICIA DE GOMEZ PALACIO	167,104.40	-125,403.47	41,700.93	4,991.50	4,991.50	36,709.43
TRANSITO Y VIALIDAD	37,585,934.20	9,787,112.96	47,373,047.16	27,369,611.31	27,053,763.80	20,003,435.85
SALUD	12,613,635.57	6,195,349.86	18,808,985.43	9,620,478.11	9,565,435.98	9,188,507.32
DESARROLLO RURAL	10,665,906.70	238,406.72	10,844,313.42	6,587,815.01	6,561,580.82	4,256,498.41
ECOLOGIA Y PROTECCION AL AMBIENTE	13,751,001.01	930,800.11	14,681,801.12	9,541,248.33	9,477,487.68	5,140,552.81
JUVENTUD	4,498,548.72	467,952.45	4,966,501.17	2,747,567.39	2,731,240.63	2,218,933.78
ARTE Y CULTURA	23,187,475.64	-4,915,923.91	18,271,551.73	11,552,350.64	11,535,374.58	6,719,201.09
DEPORTES	26,681,079.49	-943,473.76	25,737,599.73	12,411,071.89	12,382,760.60	13,326,527.84
INSTITUTO DE LA MUJER	4,901,269.55	569,452.88	5,470,722.43	2,269,529.32	2,267,797.05	3,161,193.06
PROCURADURIA DE LA MUJER	4,126,654.80	146,448.56	4,273,103.36	1,902,277.42	1,889,443.34	2,370,825.94
INSTITUTO MUNICIPAL DE PLANEACION	2,681,032.22	-8,579.67	2,672,452.55	1,249,705.48	1,249,705.49	1,422,747.07
Total del Gasto	1,465,448,915.34	213,891,071.07	1,679,439,986.41	739,326,270.30	727,616,747.91	940,113,716.11

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

C. JUANA LETICIA HERRERA ALE
PRESIDENTA MUNICIPAL

C.P. CARLOS GARCÍA GONZÁLEZ
TESORERO MUNICIPAL

L.C. JAIME ALONSO AGUILERA GARCÍA
SÍNDICO MUNICIPAL