



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

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=1+2	4	5	
PRESIDENCIA MUNICIPAL	10,600,883.71	-3,568,411.36	7,032,472.35	4,400,741.91	4,330,627.76	2,631,730.44
CABILDO	26,658,187.94	1,892,138.85	28,550,326.79	21,308,880.53	21,081,032.89	7,241,446.26
SINDICATURA	2,715,053.79	-25,164.67	2,689,889.12	2,148,638.25	2,121,838.27	541,250.87
SECRETARIA PARTICULAR	6,644,802.01	-446,405.06	6,198,396.95	5,259,077.61	5,126,893.25	939,319.34
DESPACHO JURIDICO	7,983,668.23	6,379,652.71	14,363,320.94	12,683,434.18	12,592,077.69	1,679,886.76
ATENCION CIUDADANA	3,183,726.09	654,061.17	3,837,787.26	2,530,226.36	2,463,464.72	1,307,560.90
UNIDAD DE TRANSPARENCIA	1,575,929.38	-85,357.40	1,490,571.98	869,960.88	863,992.48	620,611.10
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	5,786,068.37	12,476.79	5,798,545.16	4,412,334.73	4,387,115.33	1,386,210.43
PROTECCION CIVIL	16,918,917.79	2,141,774.23	19,060,692.02	14,527,535.30	14,304,621.95	4,533,156.72
COMUNICACIÓN SOCIAL	14,958,337.77	7,015,622.85	21,973,960.62	20,949,501.89	19,950,137.99	1,024,458.73
DESPACHO DE RELACIONES PUBLICAS	5,976,475.03	622,515.59	6,598,990.62	4,817,678.08	4,371,181.99	1,781,312.54
SECRETARÍA DEL AYUNTAMIENTO	63,169,986.00	1,094,999.88	64,264,985.88	48,675,528.72	48,503,023.41	15,589,457.16
CONTRALORIA MUNICIPAL	8,219,568.21	2,360,490.33	10,580,058.54	7,998,293.35	7,915,535.53	2,581,765.19
OBRAS PUBLICAS	211,244,766.99	28,147,579.68	239,392,346.67	158,404,767.94	154,697,145.47	80,987,578.73
TESORERIA	152,471,715.54	6,288,082.23	158,759,797.77	38,572,640.82	38,459,790.08	120,187,156.95
CONTABILIDAD Y EGRESOS	4,662,244.89	510,868.79	5,173,113.68	4,173,037.12	4,131,033.96	1,000,076.56
INGRESOS	69,476,746.42	1,164,302.32	70,641,048.74	55,822,657.87	55,429,179.66	14,818,390.87
CATASTRO MUNICIPAL	7,124,710.86	3,368,953.60	10,493,664.46	8,794,530.88	8,499,536.49	1,699,133.58
DESARROLLO ECONOMICO	6,470,575.38	951,094.38	7,421,669.76	5,261,146.13	5,152,038.52	2,160,523.63
SERVICIOS PUBLICOS	35,710,258.48	33,271,156.40	68,981,414.88	62,502,189.06	59,066,609.74	6,479,225.82
PARQUES Y JARDINES	30,990,017.98	1,645,814.05	32,635,832.03	25,069,771.33	24,518,009.88	7,566,060.70
ALUMBRADO PUBLICO	44,243,509.10	44,880,973.06	89,124,482.16	59,559,311.00	59,177,507.24	29,565,171.16
LIMPIEZA	110,869,694.61	-25,174,545.44	85,695,149.17	68,510,512.26	68,416,573.72	17,184,636.91
MANTENIMIENTO URBANO	8,310,515.78	-5,057,871.70	3,252,644.08	2,976,758.61	2,938,881.42	275,885.47
PANTEONES	2,806,030.14	660,391.61	3,466,421.75	1,905,816.78	1,881,820.52	1,560,604.97
RASTRO	8,706,949.79	247,195.09	8,954,144.88	6,849,475.49	6,740,899.15	2,104,669.39
RELLENO SANITARIO	29,062,682.86	34,750.81	29,097,433.67	21,006,249.97	20,978,254.55	8,091,183.70
OFICIALIA MAYOR	44,891,853.04	22,430,984.31	67,322,837.35	37,137,108.22	35,734,586.20	30,185,729.13

ADQUISICIONES	4,422,951.16	377,689.11	4,800,640.27	3,276,747.82	3,247,386.71	1,523,892.45
SERVICIOS GENERALES	14,769,265.20	-1,880,100.09	12,889,165.11	10,232,856.51	9,939,957.22	2,656,308.60
CAPITAL HUMANO	170,344,528.69	55,575,484.96	225,920,013.65	141,477,546.57	141,404,895.81	84,442,467.08
CETIC	9,837,350.41	-2,316,892.64	7,520,457.77	5,648,804.51	5,347,541.46	1,871,653.26
BIENESTAR SOCIAL	26,010,064.88	22,428,284.33	48,438,349.21	35,363,430.82	35,159,022.80	13,074,918.39
EDUCACION	14,563,857.58	-7,712,904.97	6,850,952.61	1,188,590.54	1,172,406.69	5,662,362.07
SEGURIDAD Y PROTECCION CIUDADANA	143,267,378.94	-6,291,987.94	136,975,391.00	124,450,555.23	107,071,100.37	12,524,835.77
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	12,216,864.59	49,802,798.79	42,102,625.70	41,007,267.27	7,700,173.09
SALUD	12,613,635.57	10,023,105.52	22,636,741.09	15,451,854.12	15,212,048.19	7,184,886.97
DESARROLLO RURAL	10,605,906.70	866,696.31	11,472,603.01	9,272,021.51	9,199,343.31	2,200,581.50
ECOLOGIA Y PROTECCION AL AMBIENTE	13,751,001.01	2,048,235.35	15,799,236.36	13,567,754.22	13,319,494.63	2,231,482.14
JUVENTUD	4,498,548.72	688,126.23	5,186,674.95	3,830,311.80	3,741,507.40	1,356,363.15
ARTE Y CULTURA	23,187,475.64	-2,033,871.50	21,153,604.14	17,356,807.87	17,206,071.81	3,796,796.27
DEPORTES	26,681,079.49	-1,487,785.79	25,193,293.70	18,719,622.04	18,279,876.94	6,473,671.66
INSTITUTO DE LA MUJER	4,901,269.55	285,751.94	5,187,021.49	3,543,472.82	3,416,330.46	1,643,548.67
PROCURADURIA DE LA MUJER	4,126,654.80	-122,160.21	4,004,494.59	2,775,050.41	2,720,867.65	1,229,444.18
INSTITUTO MUNICIPAL DE PLANEACION	2,681,032.22	156,925.51	2,837,957.73	1,968,837.24	1,852,232.44	869,120.49
Total del Gasto	1,465,448,915.34	214,114,180.34	1,679,563,095.68	1,157,359,686.50	1,123,135,752.52	522,203,409.18

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



C. JUANA METICIA HERRERA ALE
PRESIDENTA MUNICIPAL



C.P. CARLOS GARCÍA GONZÁLEZ
TESORERO MUNICIPAL



LIC. JAIME ALONSO AGUILERA GARCÍA
SÍNDICO MUNICIPAL