






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

Pagina 1 de 1
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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 | 1,485,963.84 | 1,428,815.84 | 5,546,508.51 |
| CABILDO | 26,658,187.94 | 2,005,114.05 | 28,663,301.99 | 7,318,036.88 | 7,308,947.87 | 21,345,265.11 |
| SINDICATURA | 2,715,053.79 | -25,164.67 | 2,689,889.12 | 678,057.72 | 659,858.01 | 2,011,831.40 |
| SECRETARIA PARTICULAR | 6,644,802.01 | -524,391.73 | 6,120,410.28 | 811,395.55 | 686,873.36 | 5,309,014.73 |
| DESPACHO JURIDICO | 7,983,668.23 | 6,358,152.71 | 14,341,820.94 | 7,795,664.43 | 7,753,395.81 | 6,546,156.51 |
| ATENCION CIUDADANA | 3,183,726.09 | 668,724.17 | 3,852,450.26 | 809,290.78 | 748,341.31 | 3,043,159.48 |
| UNIDAD DE TRANSPARENCIA | 1,575,929.38 | -85,357.40 | 1,490,571.98 | 356,488.00 | 352,751.40 | 1,134,083.98 |
| TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA | 5,786,068.37 | 73,202.79 | 5,859,271.16 | 1,512,890.26 | 1,488,962.45 | 4,346,380.90 |
| PROTECCION CIVIL | 16,918,917.79 | 2,140,371.79 | 19,059,289.58 | 4,478,953.66 | 4,449,018.46 | 14,580,335.92 |
| COMUNICACIÓN SOCIAL | 14,958,337.77 | 8,816,078.13 | 23,774,415.90 | 10,920,438.72 | 10,018,511.95 | 12,853,977.18 |
| DESPACHO DE RELACIONES PUBLICAS | 5,976,475.03 | 601,427.99 | 6,577,903.02 | 1,313,675.34 | 1,009,630.67 | 5,264,227.68 |
| SECRETARÍA DEL AYUNTAMIENTO | 63,169,986.00 | 1,104,199.41 | 64,274,185.41 | 16,700,462.54 | 16,558,626.10 | 47,573,722.87 |
| CONTRALORIA MUNICIPAL | 8,219,568.21 | 2,326,754.33 | 10,546,322.54 | 2,677,293.36 | 2,598,779.45 | 7,869,029.18 |
| OBRAS PUBLICAS | 211,244,766.99 | 25,546,253.50 | 236,791,020.49 | 62,876,351.97 | 59,414,337.65 | 173,914,668.52 |
| TESORERIA | 152,471,715.54 | 6,297,362.23 | 158,769,077.77 | 10,078,525.05 | 9,970,911.27 | 148,690,552.72 |
| CONTABILIDAD Y EGRESOS | 4,662,244.89 | 510,868.79 | 5,173,113.68 | 1,705,789.32 | 1,665,700.16 | 3,467,324.36 |
| INGRESOS | 69,476,746.42 | 1,455,314.10 | 70,932,060.52 | 12,285,168.00 | 11,986,461.50 | 58,646,892.52 |
| CATASTRO MUNICIPAL | 7,124,710.86 | 3,391,068.20 | 10,515,779.06 | 2,763,688.01 | 2,488,070.81 | 7,752,091.05 |
| DESARROLLO ECONOMICO | 6,470,575.38 | 932,649.55 | 7,403,224.93 | 1,704,125.96 | 1,691,922.15 | 5,699,098.97 |
| SERVICIOS PUBLICOS | 35,710,258.48 | 33,817,961.31 | 69,528,219.79 | 27,932,259.67 | 25,355,035.90 | 41,595,960.12 |
| PARQUES Y JARDINES | 30,990,017.98 | 1,749,737.40 | 32,739,755.38 | 8,675,167.89 | 8,211,499.56 | 24,064,587.49 |
| ALUMBRADO PUBLICO | 44,243,509.10 | 45,268,520.79 | 89,512,029.89 | 23,503,210.98 | 23,511,677.76 | 66,008,818.91 |
| LIMPIEZA | 110,869,694.61 | -26,295,981.98 | 84,573,712.63 | 24,863,300.58 | 24,773,102.33 | 59,710,412.05 |
| MANTENIMIENTO URBANO | 8,310,515.78 | -5,097,348.55 | 3,213,167.23 | 426,048.72 | 403,443.51 | 2,787,118.51 |
| PANTEONES | 2,806,030.14 | 649,468.13 | 3,455,498.27 | 507,719.93 | 487,284.09 | 2,947,778.34 |
| RASTRO | 8,706,949.79 | 164,664.57 | 8,871,614.36 | 3,090,813.45 | 2,991,721.56 | 5,780,800.91 |
| RELLENO SANITARIO | 29,062,682.86 | -70,426.79 | 28,992,256.07 | 6,069,612.09 | 6,061,930.96 | 22,922,643.98 |
| OFICIALIA MAYOR | 44,891,853.04 | 22,955,103.71 | 67,846,956.75 | 18,088,474.01 | 17,112,975.64 | 49,758,482.74 |

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| ADQUISICIONES | 4,422,951.16 | 377,084.11 | 4,800,035.27 | 1,110,591.42 | 1,100,607.74 | 3,689,443.85 |
| SERVICIOS GENERALES | 14,769,265.20 | -1,906,656.38 | 12,862,608.82 | 2,896,441.18 | 2,718,939.37 | 9,966,167.64 |
| CAPITAL HUMANO | 170,344,528.69 | 55,584,226.57 | 225,928,755.26 | 50,133,688.80 | 50,106,163.42 | 175,795,066.46 |
| CETIC | 9,837,350.41 | -1,951,171.10 | 7,886,179.31 | 1,567,570.21 | 1,302,020.75 | 6,318,609.10 |
| BIENESTAR SOCIAL | 26,010,064.88 | 22,448,890.58 | 48,458,955.46 | 11,777,188.81 | 12,078,084.41 | 36,681,766.65 |
| EDUCACION | 14,563,857.58 | -8,472,904.97 | 6,090,952.61 | 435,075.29 | 432,588.81 | 5,655,877.32 |
| SEGURIDAD Y PROTECCION CIUDADANA | 143,267,378.94 | -6,101,112.90 | 137,166,266.04 | 45,367,290.98 | 35,351,562.45 | 91,798,975.06 |
| ACADEMIA DE POLICIA DE GOMEZ PALACIO | 167,104.40 | -157,489.47 | 9,614.93 | 0.00 | 0.00 | 9,614.93 |
| TRANSITO Y VIALIDAD | 37,585,934.20 | 12,338,360.99 | 49,924,295.19 | 14,733,014.39 | 13,953,503.47 | 35,191,280.80 |
| SALUD | 12,613,635.57 | 10,106,900.56 | 22,720,536.13 | 5,831,376.01 | 5,646,612.21 | 16,889,160.12 |
| DESARROLLO RURAL | 10,605,906.70 | 1,041,401.51 | 11,647,308.21 | 2,684,206.50 | 2,637,762.49 | 8,963,101.71 |
| ECOLOGIA Y PROTECCION AL AMBIENTE | 13,751,001.01 | 2,267,618.36 | 16,018,619.37 | 4,026,505.91 | 3,842,006.95 | 11,992,113.46 |
| JUVENTUD | 4,498,548.72 | 579,257.97 | 5,077,806.69 | 1,082,744.41 | 1,010,266.77 | 3,995,062.28 |
| ARTE Y CULTURA | 23,187,475.64 | -1,941,427.79 | 21,246,047.85 | 5,804,457.23 | 5,670,697.23 | 15,441,590.62 |
| DEPORTES | 26,681,079.49 | -1,454,244.80 | 25,226,834.69 | 6,308,550.15 | 5,897,116.34 | 18,918,284.54 |
| INSTITUTO DE LA MUJER | 4,901,269.55 | 189,240.54 | 5,090,510.09 | 1,253,943.45 | 1,148,533.41 | 3,836,566.64 |
| PROCURADURIA DE LA MUJER | 4,126,654.80 | -156,634.12 | 3,970,020.68 | 872,772.99 | 831,424.31 | 3,097,247.69 |
| INSTITUTO MUNICIPAL DE PLANEACION | 2,681,032.22 | 156,925.51 | 2,837,957.73 | 719,131.76 | 602,526.95 | 2,118,825.97 |
| Total del Gasto | 1,465,448,915.34 | 214,114,180.34 | 1,679,563,095.68 | 418,033,416.20 | 395,519,004.61 | 1,261,529,679.48 |

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|  <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p>C. JUANA LETICIA HERRERA ALE PRESIDENTA MUNICIPAL</p> |  <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p>C.P. CARLOS GARCIA GONZÁLEZ TESORERO MUNICIPAL</p> |
|  <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p>LIC. JAIME ALONSO AGUILERA GARCIA SÍNDICO MUNICIPAL</p> | |