



MUNICIPIO GOMEZ PALACIO
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF
 Clasificación Administrativa
 Del 1 de Enero Al 30 de Septiembre del 2023
 (PESOS)

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 11/10/2023
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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I.Gasto No Etiquetado	1,133,556,946.14	124,012,208.88	1,257,569,155.02	831,064,634.52	812,664,197.73	426,504,520.50
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	15,531,165.47	539,474.43	16,070,639.90	11,821,564.72	11,817,841.72	4,249,075.18
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	153,985,054.91	-530,153.21	153,454,901.70	103,771,690.64	100,064,068.17	49,683,211.06
TESORERIA	128,123,522.86	13,710,577.76	141,834,100.62	27,137,154.12	27,024,303.38	114,696,946.50
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	17,832,038.30	990,837.32	18,822,875.62	13,927,189.29	13,927,189.28	4,895,686.33
PARQUES Y JARDINES	27,461,026.98	-123,702.87	27,337,324.11	20,110,789.50	20,107,899.50	7,226,534.61
ALUMBRADO PUBLICO	6,043,888.13	210,777.14	6,254,665.27	4,358,998.94	4,358,998.94	1,895,666.33
LIMPIEZA	20,038,519.64	607,114.68	20,645,634.32	16,457,896.80	16,457,896.80	4,187,737.52
MANTENIMIENTO URBANO	8,253,691.88	-5,063,181.46	3,190,510.42	2,971,448.85	2,933,571.66	219,061.57
PANTEONES	2,607,944.85	-19,156.66	2,588,788.19	1,108,994.54	1,108,994.54	1,479,793.65
RASTRO	4,155,392.56	-63,700.46	4,091,692.10	3,147,645.18	3,147,645.18	944,046.92
RELLENO SANITARIO	781,611.21	2,904.16	784,515.37	559,203.16	559,203.16	225,312.21
OFICIALIA MAYOR	44,891,853.04	20,151,504.51	65,043,357.55	34,857,628.42	33,455,106.40	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

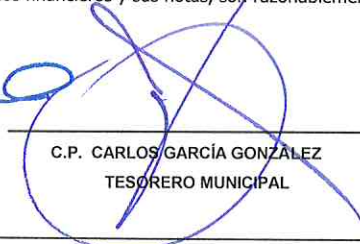
SERVICIOS GENERALES	14,769,265.20	-1,880,100.09	12,889,165.11	10,232,856.51	9,939,957.22	2,656,308.60
CAPITAL HUMANO	170,344,528.69	55,575,484.96	225,920,013.65	141,477,546.57	141,404,895.81	84,442,467.08
CETIC	9,837,350.41	-2,316,892.64	7,520,457.77	5,648,804.51	5,347,541.46	1,871,653.26
BIENESTAR SOCIAL	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	87,228,787.24	-3,693,469.77	83,535,317.47	72,079,716.27	64,557,648.76	11,455,601.20
ACADEMIA DE POLICIA DE GOMEZ PALACIO	130,804.93	-94,100.00	36,704.93	0.00	0.00	36,704.93
TRANSITO Y VIALIDAD	28,290,058.44	788,060.48	29,078,118.92	25,611,884.89	25,611,884.89	3,466,234.03
SALUD	12,613,635.57	8,023,105.52	20,636,741.09	14,897,706.00	14,657,900.07	5,739,035.09
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	85,751.94	4,987,021.49	3,461,072.85	3,364,730.47	1,525,948.64
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
II.Gasto Etiquetado	331,891,969.20	90,101,971.46	421,993,940.66	326,295,051.98	310,471,554.79	95,698,888.68
PRESIDENCIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
CABILDO	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA PARTICULAR	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO JURIDICO	0.00	0.00	0.00	0.00	0.00	0.00
ATENCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
UNIDAD DE TRANSPARENCIA	0.00	0.00	0.00	0.00	0.00	0.00
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	0.00	0.00	0.00	0.00	0.00	0.00
PROTECCION CIVIL	1,387,752.32	1,602,299.80	2,990,052.12	2,705,970.58	2,486,780.23	284,081.54
COMUNICACIÓN SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DE RELACIONES PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARÍA DEL AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
OBRAS PUBLICAS	57,259,712.08	28,677,732.89	85,937,444.97	54,633,077.30	54,633,077.30	31,304,367.67
TESORERIA	24,348,192.68	-7,422,495.53	16,925,697.15	11,435,486.70	11,435,486.70	5,490,210.45
CONTABILIDAD Y EGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
INGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
CATASTRO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DESARROLLO ECONOMICO	0.00	0.00	0.00	0.00	0.00	0.00
SERVICIOS PUBLICOS	17,878,220.18	32,280,319.08	50,158,539.26	48,574,999.77	45,139,420.46	1,583,539.49

PARQUES Y JARDINES	3,528,991.00	1,769,516.92	5,298,507.92	4,958,981.83	4,410,110.38	339,526.09
ALUMBRADO PUBLICO	38,199,620.97	44,670,195.92	82,869,816.89	55,200,312.06	54,818,508.30	27,669,504.83
LIMPIEZA	90,831,174.97	-25,781,660.12	65,049,514.85	52,052,615.46	51,958,676.92	12,996,899.39
MANTENIMIENTO URBANO	56,823.90	5,309.76	62,133.66	5,309.76	5,309.76	56,823.90
PANTEONES	198,085.29	679,548.27	877,633.56	796,822.24	772,825.98	80,811.32
RASTRO	4,551,557.23	310,895.55	4,862,452.78	3,701,830.31	3,593,253.97	1,160,622.47
RELLENO SANITARIO	28,281,071.65	31,846.65	28,312,918.30	20,447,046.81	20,419,051.39	7,865,871.49
OFICIALIA MAYOR	0.00	2,279,479.80	2,279,479.80	2,279,479.80	2,279,479.80	0.00
ADQUISICIONES	0.00	0.00	0.00	0.00	0.00	0.00
SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL HUMANO	0.00	0.00	0.00	0.00	0.00	0.00
CETIC	0.00	0.00	0.00	0.00	0.00	0.00
BIENESTAR SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
SEGURIDAD Y PROTECCION CIUDADANA	56,038,591.70	-2,598,518.17	53,440,073.53	52,370,838.96	42,513,451.61	1,069,234.57
ACADEMIA DE POLICIA DE GOMEZ PALACIO	36,299.47	-31,303.47	4,996.00	4,991.50	4,991.50	4.50
TRANSITO Y VIALIDAD	9,295,875.76	11,428,804.11	20,724,679.87	16,490,740.81	15,395,382.38	4,233,939.06
SALUD	0.00	2,000,000.00	2,000,000.00	554,148.12	554,148.12	1,445,851.88
DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00
ECOLOGIA Y PROTECCION AL AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00
JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
ARTE Y CULTURA	0.00	0.00	0.00	0.00	0.00	0.00
DEPORTES	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO DE LA MUJER	0.00	200,000.00	200,000.00	82,399.97	51,599.99	117,600.03
PROCURADURIA DE LA MUJER	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO MUNICIPAL DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	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 LETICIA HERRERA ALE
PRESIDENTA MUNICIPAL



C.P. CARLOS GARCÍA GONZÁLEZ
TESORERO MUNICIPAL



LIC. JAIME ALONSO AGUILERA GARCÍA
SINDICO MUNICIPAL