



**MUNICIPIO GOMEZ PALACIO**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 01 de Octubre 2023 al 31 de Diciembre 2023

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 25/01/2024  
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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
PRESIDENCIA MUNICIPAL	0.00	5,635,848.06	5,635,848.06	5,635,036.17	4,345,840.34	811.89
CABILDO	0.00	10,856,771.85	10,856,771.85	10,665,598.82	10,738,513.87	191,173.03
SINDICATURA	0.00	1,387,986.21	1,387,986.21	1,374,323.01	1,368,863.00	13,663.20
SECRETARIA PARTICULAR	0.00	2,252,421.49	2,252,421.49	2,256,664.65	2,279,966.14	-4,243.16
DESPACHO JURIDICO	0.00	2,644,725.59	2,644,725.59	2,639,516.27	2,667,799.29	5,209.32
ATENCION CIUDADANA	0.00	928,847.08	928,847.08	885,833.12	909,977.79	43,013.96
UNIDAD DE TRANSPARENCIA	0.00	509,038.63	509,038.63	501,510.48	489,910.05	7,528.15
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	0.00	2,207,045.69	2,207,045.69	2,188,240.48	2,153,988.20	18,805.21
PROTECCION CIVIL	0.00	6,205,731.89	6,205,731.89	5,953,098.14	6,080,368.31	252,633.75
COMUNICACIÓN SOCIAL	0.00	8,458,843.10	8,458,843.10	8,438,242.94	7,382,780.31	20,600.16
DESPACHO DE RELACIONES PUBLICAS	0.00	1,440,945.09	1,440,945.09	1,581,263.94	1,664,929.96	-140,318.85
SECRETARÍA DEL AYUNTAMIENTO	0.00	20,821,027.81	20,821,027.81	20,362,385.69	19,872,356.38	458,642.12
CONTRALORIA MUNICIPAL	0.00	2,931,643.95	2,931,643.95	2,862,324.04	2,848,832.73	69,319.91
OBRAS PUBLICAS	0.00	39,422,629.64	39,422,629.64	67,847,341.09	62,688,140.12	-28,424,711.45
TESORERIA	0.00	52,950,002.12	52,950,002.12	15,112,554.03	14,876,635.85	37,837,448.09
CONTABILIDAD Y EGRESOS	0.00	2,012,178.31	2,012,178.31	1,920,912.51	1,933,256.29	91,265.80
INGRESOS	0.00	24,895,922.36	24,895,922.36	20,311,435.25	19,266,821.22	4,584,487.11
CATASTRO MUNICIPAL	0.00	3,532,075.24	3,532,075.24	3,362,200.27	3,440,206.32	169,874.97
DESARROLLO ECONOMICO	0.00	4,330,900.61	4,330,900.61	2,513,014.74	1,959,690.67	1,817,885.87
SERVICIOS PUBLICOS	0.00	24,258,847.48	24,258,847.48	23,871,421.26	23,839,979.65	387,426.22
PARQUES Y JARDINES	0.00	14,790,767.69	14,790,767.69	12,610,467.83	12,696,193.82	2,180,299.86
ALUMBRADO PUBLICO	0.00	21,452,518.67	21,452,518.67	21,761,905.75	21,695,213.63	-309,387.08
LIMPIEZA	0.00	27,576,211.39	27,576,211.39	26,981,257.45	25,529,875.29	594,953.94
MANTENIMIENTO URBANO	0.00	776,041.53	776,041.53	575,678.22	579,798.23	200,363.31
PANTEONES	0.00	823,767.12	823,767.12	818,738.52	795,845.65	5,028.60
RASTRO	0.00	2,743,295.06	2,743,295.06	3,330,282.96	3,062,717.90	-586,987.90
RELLENO SANITARIO	0.00	7,985,264.39	7,985,264.39	7,988,435.67	7,566,289.00	-3,171.28
OFICIALIA MAYOR	0.00	13,585,399.84	13,585,399.84	12,305,387.81	11,587,713.64	1,280,012.03

ADQUISICIONES	0.00	1,899,317.49	1,899,317.49	1,665,285.94	1,571,802.72	234,031.55
SERVICIOS GENERALES	0.00	3,988,050.07	3,988,050.07	3,786,212.51	3,031,903.24	201,837.56
CAPITAL HUMANO	0.00	31,891,423.69	31,891,423.69	65,665,258.81	65,496,383.61	-33,773,835.12
CETIC	0.00	1,800,841.00	1,800,841.00	1,878,359.24	1,949,287.24	-77,518.24
BIENESTAR SOCIAL	0.00	18,423,630.87	18,423,630.87	19,031,660.48	18,655,786.36	-608,029.61
EDUCACION	0.00	1,867,447.66	1,867,447.66	1,677,681.37	1,622,658.75	189,766.29
SEGURIDAD Y PROTECCION CIUDADANA	0.00	59,097,148.87	59,097,148.87	52,580,958.97	67,420,985.19	6,516,189.90
ACADEMIA DE POLICIA DE GOMEZ PALACIO	0.00	0.00	0.00	0.00	0.00	0.00
TRANSITO Y VIALIDAD	0.00	21,634,030.35	21,634,030.35	20,928,215.96	19,657,221.77	705,814.39
SALUD	0.00	7,792,287.44	7,792,287.44	6,185,197.39	5,673,834.71	1,607,090.05
DESARROLLO RURAL	0.00	4,361,001.93	4,361,001.93	4,556,530.97	4,352,494.00	-195,529.04
ECOLOGIA Y PROTECCION AL AMBIENTE	0.00	5,363,060.35	5,363,060.35	5,310,095.75	5,249,749.68	52,964.60
JUVENTUD	0.00	2,497,778.82	2,497,778.82	2,470,067.50	1,683,498.18	27,711.32
ARTE Y CULTURA	0.00	9,864,975.93	9,864,975.93	7,745,691.43	7,643,344.38	2,119,284.50
DEPORTES	0.00	8,980,177.49	8,980,177.49	8,765,963.07	8,635,737.25	214,214.42
INSTITUTO DE LA MUJER	0.00	1,724,814.49	1,724,814.49	1,731,841.08	1,557,197.34	-7,026.59
PROCURADURIA DE LA MUJER	0.00	1,218,031.52	1,218,031.52	1,222,812.17	1,152,143.10	-4,780.65
INSTITUTO MUNICIPAL DE PLANEACION	0.00	770,738.21	770,738.21	730,566.61	846,257.32	40,171.60
<b>Total del Gasto</b>	<b>0.00</b>	<b>490,591,454.07</b>	<b>490,591,454.07</b>	<b>492,587,470.36</b>	<b>490,522,788.49</b>	<b>-1,996,016.29</b>



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