




MUNICIPIO GÓMEZ PALACIO
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 01 de Enero 2024 al 31 de Marzo 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
PRESIDENCIA MUNICIPAL	25,629,870.13	-11,169,775.19	14,460,094.94	1,277,078.08	1,277,078.08	13,183,016.86
CABILDO	27,067,871.80	296,321.30	27,364,193.10	7,420,548.29	7,409,799.16	19,943,644.81
SINDICATURA	3,766,497.47	5,507.51	3,772,004.98	900,107.17	900,107.16	2,871,897.81
SECRETARÍA PARTICULAR	7,088,818.12	-1,583,883.09	5,504,935.03	728,597.52	723,874.57	4,776,337.51
DESPACHO JURIDICO	16,197,666.70	-5,742,606.74	10,455,059.96	5,337,299.57	5,334,701.14	5,117,760.39
ATENCION CIUDADANA	3,276,503.43	-13,392.40	3,263,111.03	654,040.57	646,623.06	2,609,070.46
UNIDAD DE TRANSPARENCIA	1,365,323.36	703,436.70	2,068,760.06	1,076,376.84	1,074,288.79	992,383.22
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	6,452,965.72	-4,814.12	6,448,151.60	1,539,616.71	1,529,110.59	4,908,534.89
PROTECCION CIVIL	17,432,228.78	568,614.97	18,000,843.75	4,816,173.72	4,749,819.68	13,184,670.03
COMUNICACIÓN SOCIAL	27,684,849.70	342,530.30	28,027,380.00	9,506,810.63	9,502,012.62	18,520,569.37
DESPACHO DE RELACIONES PUBLICAS	5,982,865.37	-792,923.20	5,189,942.17	1,326,349.90	1,316,818.35	3,863,592.27
SECRETARÍA DEL AYUNTAMIENTO	83,438,203.13	-12,983,758.42	70,454,444.71	18,462,614.42	18,434,436.85	51,991,830.29
CONTRALORIA MUNICIPAL	10,553,087.64	-243,889.70	10,309,197.94	2,291,616.27	2,283,053.31	8,017,581.67
OBRAS PUBLICAS	300,758,203.44	63,606,034.37	364,364,237.81	42,460,624.02	40,123,279.60	321,903,613.79
TESORERIA	89,585,146.30	41,418,278.07	131,003,424.37	8,498,195.93	8,498,195.93	122,505,228.44
CONTABILIDAD Y EGRESOS	6,497,679.95	38,606.32	6,536,286.27	1,304,060.34	1,301,448.31	5,232,225.93
INGRESOS	52,841,255.11	11,333,332.96	64,174,588.07	36,071,349.54	35,984,401.25	28,103,238.53
CATASTRO MUNICIPAL	11,559,274.39	-106,862.80	11,452,411.59	1,971,412.39	1,956,407.42	9,480,999.20
DESARROLLO ECONOMICO	10,368,851.34	15,445.88	10,384,297.22	1,484,776.06	1,389,826.03	8,899,521.16
SERVICIOS PUBLICOS	63,822,681.55	3,122,379.87	66,945,061.42	19,553,700.11	19,391,519.11	47,391,361.31
PARQUES Y JARDINES	32,238,777.46	949,082.51	33,187,859.97	8,708,680.87	8,706,188.47	24,479,179.10
ALUMBRADO PUBLICO	79,376,428.40	728,989.64	80,105,418.04	18,604,375.44	18,579,562.14	61,501,042.60
LIMPIEZA	96,875,569.40	248,697.14	97,124,266.54	24,130,967.64	24,100,093.83	72,993,298.90
MANTENIMIENTO URBANO	3,547,127.07	-24,813.27	3,522,313.80	453,841.75	453,841.75	3,068,472.05
PANTEONES	1,775,629.73	261,310.72	2,036,940.45	580,110.30	573,903.91	1,466,830.15
RASTRO	40,502,367.35	-7,656,323.15	32,846,044.20	1,582,293.11	1,569,750.82	31,263,751.09
RELLENO SANITARIO	30,311,880.65	7,307.02	30,319,187.67	5,875,630.96	5,875,630.96	24,443,556.71
OFICIALIA MAYOR	42,455,005.72	-871,096.50	41,583,909.22	12,066,965.06	10,734,231.01	29,516,944.16


ADQUISICIONES	4,865,325.73	-7,878.37	4,857,447.36	1,216,580.61	1,189,748.63	3,640,866.75
SERVICIOS GENERALES	24,270,125.05	-8,957,221.49	15,312,903.56	2,542,046.88	2,531,983.09	12,770,856.68
CAPITAL HUMANO	212,698,535.42	-19,653,607.47	193,044,927.95	50,794,249.49	50,498,501.47	142,250,678.46
CETIC	9,349,610.32	-93,160.15	9,256,450.17	1,694,618.88	1,691,150.48	7,561,831.29
BIENESTAR SOCIAL	51,825,041.76	151,368.51	51,976,410.27	15,291,018.06	14,033,491.08	36,685,392.21
EDUCACION	2,548,498.26	-95,075.43	2,453,422.83	355,208.19	355,208.19	2,098,214.64
SEGURIDAD Y PROTECCION CIUDADANA	149,778,619.38	8,581,047.28	158,359,666.66	44,578,123.36	41,784,605.88	113,781,543.30
ACADEMIA DE POLICIA DE GOMEZ PALACIO	5,241.08	0.00	5,241.08	0.00	0.00	5,241.08
TRANSITO Y VIALIDAD	58,886,846.25	1,525,114.87	60,411,961.12	15,170,158.85	15,060,650.05	45,241,802.27
SALUD	21,505,704.73	-285,502.91	21,220,201.82	4,519,735.74	4,501,858.48	16,700,466.08
DESARROLLO RURAL	12,353,633.24	-692,431.39	11,661,201.85	3,463,554.43	3,185,615.89	8,197,647.42
ECOLOGIA Y PROTECCION AL AMBIENTE	15,532,988.53	645,326.32	16,178,314.85	4,957,948.05	4,609,817.62	11,220,366.80
JUVENTUD	5,683,571.29	176,016.34	5,859,587.63	1,387,013.65	1,347,509.47	4,472,573.98
ARTE Y CULTURA	24,273,034.76	-328,211.63	23,944,823.13	5,087,600.53	5,079,847.68	18,857,222.60
DEPORTES	26,752,969.98	-144,477.20	26,608,492.78	7,226,472.72	7,184,080.10	19,382,020.05
INSTITUTO DE LA MUJER	4,998,017.77	-1,292.70	4,996,725.07	1,002,324.97	997,944.80	3,994,400.10
PROCURADURIA DE LA MUJER	3,811,069.98	-21,504.03	3,789,565.95	839,229.82	839,229.81	2,950,336.13
INSTITUTO MUNICIPAL DE PLANEACION	2,616,864.12	-96,551.79	2,520,312.33	505,262.86	505,262.85	2,015,049.47
Total del Gasto	1,730,208,326.86	63,153,695.46	1,793,362,022.32	399,315,360.30	389,816,509.47	1,394,046,662.02



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