



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

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14/01/2025  
10:04

| Concepto                                   | Egresos        |                                |                |                |                | Subejercicio  |
|--------------------------------------------|----------------|--------------------------------|----------------|----------------|----------------|---------------|
|                                            | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado      | Pagado         |               |
|                                            | 1              | 2                              | 3=(1+2)        | 4              | 5              |               |
| PRESIDENCIA MUNICIPAL                      | 25,629,870.13  | -14,935,037.97                 | 10,694,832.16  | 10,694,832.16  | 8,656,139.15   | 0.00          |
| CABILDO                                    | 27,067,871.80  | 5,185,767.14                   | 32,253,638.94  | 32,251,434.12  | 32,067,401.96  | 2,204.82      |
| SINDICATURA                                | 3,766,497.47   | 121,492.10                     | 3,887,989.57   | 3,887,989.57   | 3,839,408.82   | 0.00          |
| SECRETARIA PARTICULAR                      | 7,088,818.12   | -3,544,512.93                  | 3,544,305.19   | 3,544,305.15   | 3,167,870.95   | 0.04          |
| DESPACHO JURIDICO                          | 16,197,666.70  | 4,637,533.57                   | 20,835,200.27  | 20,835,200.27  | 20,632,473.48  | 0.00          |
| ATENCION CIUDADANA                         | 3,276,503.43   | 1,185,090.58                   | 4,461,594.01   | 4,461,594.01   | 4,427,754.89   | 0.00          |
| UNIDAD DE TRANSPARENCIA                    | 1,365,323.36   | 1,521,166.05                   | 2,886,489.41   | 2,886,489.41   | 2,876,863.52   | 0.00          |
| TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA | 6,452,965.72   | 682,603.69                     | 7,135,569.41   | 7,129,305.41   | 7,094,516.23   | 6,264.00      |
| PROTECCION CIVIL                           | 17,432,228.78  | 5,619,690.65                   | 23,051,919.43  | 23,037,582.69  | 22,500,055.18  | 14,336.74     |
| COMUNICACIÓN SOCIAL                        | 27,684,849.70  | 7,929,451.92                   | 35,614,301.62  | 35,457,301.63  | 34,296,816.95  | 156,999.99    |
| DESPACHO DE RELACIONES PUBLICAS            | 5,982,865.37   | -353,642.01                    | 5,629,223.36   | 5,601,648.21   | 5,297,477.87   | 27,575.15     |
| SECRETARÍA DEL AYUNTAMIENTO                | 83,438,203.13  | -5,866,494.21                  | 77,571,708.92  | 77,490,508.86  | 77,035,227.89  | 81,200.06     |
| CONTRALORIA MUNICIPAL                      | 10,553,087.64  | -580,555.61                    | 9,972,532.03   | 9,949,347.03   | 9,891,483.57   | 23,185.00     |
| OBRAS PUBLICAS                             | 300,758,203.44 | 7,594,876.27                   | 308,353,079.71 | 218,261,833.24 | 189,072,130.85 | 90,091,246.47 |
| TESORERIA                                  | 89,585,146.30  | -31,939,609.91                 | 57,645,536.39  | 50,169,709.66  | 48,335,236.20  | 7,475,826.73  |
| CONTABILIDAD Y EGRESOS                     | 6,497,679.95   | -70,409.91                     | 6,427,270.04   | 6,427,269.25   | 6,380,458.75   | 0.79          |
| INGRESOS                                   | 52,841,255.11  | 31,977,301.31                  | 84,818,556.42  | 84,810,203.96  | 83,591,404.66  | 8,352.46      |
| CATASTRO MUNICIPAL                         | 11,559,274.39  | -1,592,461.22                  | 9,966,813.17   | 9,929,289.18   | 9,806,443.65   | 37,523.99     |
| DESARROLLO ECONOMICO                       | 10,368,851.34  | -3,508,529.02                  | 6,860,322.32   | 6,824,488.98   | 6,699,789.17   | 35,833.34     |
| SERVICIOS PUBLICOS                         | 63,822,681.55  | 35,570,272.39                  | 99,392,953.94  | 99,391,391.15  | 94,102,898.55  | 1,562.79      |
| PARQUES Y JARDINES                         | 32,238,777.46  | 6,730,999.48                   | 38,969,776.94  | 38,969,776.88  | 38,126,278.72  | 0.06          |
| ALUMBRADO PUBLICO                          | 79,376,428.40  | 14,957,742.61                  | 94,334,171.01  | 94,334,170.03  | 94,030,672.38  | 0.98          |
| LIMPIEZA                                   | 96,875,569.40  | 11,533,922.05                  | 108,409,491.45 | 108,409,490.52 | 106,060,869.49 | 0.93          |
| MANTENIMIENTO URBANO                       | 3,547,127.07   | -1,578,203.00                  | 1,968,924.07   | 1,968,924.07   | 1,961,063.16   | 0.00          |
| PANTEONES                                  | 1,775,629.73   | 1,134,537.93                   | 2,910,167.66   | 2,910,167.39   | 2,730,637.83   | 0.27          |
| RASTRO                                     | 40,502,367.35  | -32,655,599.34                 | 7,846,768.01   | 7,846,768.01   | 7,663,098.65   | 0.00          |
| RELLENO SANITARIO                          | 30,311,880.65  | -4,595,912.65                  | 25,715,968.00  | 25,715,968.00  | 25,044,579.68  | 0.00          |
| OFICIALIA MAYOR                            | 42,455,005.72  | 367,105.28                     | 42,822,111.00  | 42,822,109.46  | 41,395,577.85  | 1.54          |

|                                      |                         |                      |                         |                         |                         |                      |
|--------------------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|----------------------|
| ADQUISICIONES                        | 4,865,325.73            | 751,186.78           | 5,616,512.51            | 5,608,508.22            | 5,516,021.70            | 8,004.29             |
| SERVICIOS GENERALES                  | 24,270,125.05           | -12,496,394.11       | 11,773,730.94           | 11,762,058.49           | 11,465,670.11           | 11,672.45            |
| CAPITAL HUMANO                       | 212,698,535.42          | 11,591,510.57        | 224,290,045.99          | 224,290,045.99          | 216,147,926.40          | 0.00                 |
| CETIC                                | 9,349,610.32            | -1,961,489.91        | 7,388,120.41            | 7,358,458.43            | 6,974,440.15            | 29,661.98            |
| BIENESTAR SOCIAL                     | 51,825,041.76           | -1,061,872.10        | 50,763,169.66           | 50,017,991.69           | 47,814,213.42           | 745,177.97           |
| EDUCACION                            | 2,548,498.26            | 222,680.55           | 2,771,178.81            | 2,771,178.81            | 2,748,481.45            | 0.00                 |
| SEGURIDAD Y PROTECCION CIUDADANA     | 149,778,619.38          | 20,562,348.12        | 170,340,967.50          | 170,340,966.75          | 168,310,797.24          | 0.75                 |
| ACADEMIA DE POLICIA DE GOMEZ PALACIO | 5,241.08                | 17,523.05            | 22,764.13               | 22,764.13               | 22,764.13               | 0.00                 |
| TRANSITO Y VIALIDAD                  | 58,886,846.25           | 5,694,036.33         | 64,580,882.58           | 64,569,826.43           | 64,120,992.54           | 11,056.15            |
| SALUD                                | 21,505,704.73           | -1,330,623.15        | 20,175,081.58           | 20,175,080.52           | 19,347,018.34           | 1.06                 |
| DESARROLLO RURAL                     | 12,353,633.24           | 3,551,433.35         | 15,905,066.59           | 15,531,617.40           | 15,393,310.31           | 373,449.19           |
| ECOLOGIA Y PROTECCION AL AMBIENTE    | 15,532,988.53           | 3,973,313.67         | 19,506,302.20           | 19,452,570.61           | 19,042,142.47           | 53,731.59            |
| JUVENTUD                             | 5,683,571.29            | -329,598.69          | 5,353,972.60            | 5,353,971.17            | 5,248,910.99            | 1.43                 |
| ARTE Y CULTURA                       | 24,273,034.76           | 2,351,829.96         | 26,624,864.72           | 26,624,423.57           | 26,371,053.26           | 441.15               |
| DEPORTES                             | 26,752,969.98           | 4,407,847.30         | 31,160,817.28           | 31,150,376.33           | 30,784,180.55           | 10,440.95            |
| INSTITUTO DE LA MUJER                | 4,998,017.77            | -376,433.60          | 4,621,584.17            | 4,619,439.22            | 4,566,450.88            | 2,144.95             |
| PROCURADURIA DE LA MUJER             | 3,811,069.98            | 81,158.22            | 3,892,228.20            | 3,892,228.20            | 3,861,714.35            | 0.00                 |
| INSTITUTO MUNICIPAL DE PLANEACION    | 2,616,864.12            | -287,886.11          | 2,328,978.01            | 2,328,977.99            | 2,325,761.45            | 0.02                 |
| <b>Total del Gasto</b>               | <b>1,730,208,326.86</b> | <b>70,889,155.47</b> | <b>1,801,097,482.33</b> | <b>1,701,889,582.25</b> | <b>1,636,846,479.79</b> | <b>99,207,900.08</b> |

  
C. JUANA LETICIA HERRERA ALE  
PRESIDENTA MUNICIPAL

  
C.P. CARLOS GARCÍA GONZÁLEZ  
TESORERO MUNICIPAL

  
ING. OSCAR HUMBERTO ALVARADO BANDA  
SINDICO MUNICIPAL