



MUNICIPIO GOMEZ PALACIO
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF
 Clasificación Administrativa
 Del 1 de Enero Al 31 de Marzo del 2024
 (PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I.Gasto No Etiquetado	1,303,240,657.06	39,309,382.31	1,342,550,039.37	311,338,144.94	301,839,294.11	1,031,211,894.43
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
SECRETARIA 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	16,160,161.96	578,232.82	16,738,394.78	4,444,040.71	4,377,686.67	12,294,354.07
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	223,040,829.09	38,949,750.72	261,990,579.81	34,960,624.02	32,623,279.60	227,029,955.79
TESORERIA	73,777,992.84	41,418,278.07	115,196,270.91	4,997,589.16	4,997,589.16	110,198,681.75
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	20,550,318.91	3,140,649.87	23,690,968.78	7,864,761.73	7,702,580.73	15,826,207.05
PARQUES Y JARDINES	30,668,046.95	926,293.27	31,594,340.22	8,353,315.89	8,350,823.49	23,241,024.33
ALUMBRADO PUBLICO	6,374,849.91	719,371.79	7,094,221.70	1,874,896.38	1,850,083.08	5,219,325.32
LIMPIEZA	23,959,903.28	248,697.14	24,208,600.42	6,481,513.03	6,450,639.22	17,727,987.39
MANTENIMIENTO URBANO	3,547,127.07	-24,813.27	3,522,313.80	453,841.75	453,841.75	3,068,472.05
PANTEONES	1,639,730.49	261,310.72	1,901,041.21	551,316.01	545,109.62	1,349,725.20
RASTRO	5,007,132.08	310,468.30	5,317,600.38	1,495,610.86	1,483,068.57	3,821,989.52
RELLENO SANITARIO	837,759.06	7,307.02	845,066.08	222,206.44	222,206.44	622,859.64

OFICIALIA MAYOR	41,085,482.58	-3,391,096.50	37,694,386.08	11,005,330.04	9,672,595.99	26,689,056.04
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	95,370,832.10	3,944,357.93	99,315,190.03	26,075,912.46	23,282,394.98	73,239,277.57
ACADEMIA DE POLICIA DE GOMEZ PALACIO	0.00	0.00	0.00	0.00	0.00	0.00
TRANSITO Y VIALIDAD	38,363,916.44	1,531,502.51	39,895,418.95	10,321,667.28	10,212,158.48	29,573,751.67
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	19,382,020.06
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
II.Gasto Etiquetado	426,967,669.80	23,844,313.15	450,811,982.95	87,977,215.36	87,977,215.36	362,834,767.59
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	1,272,066.82	-9,617.85	1,262,448.97	372,133.01	372,133.01	890,315.96
COMUNICACION 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
SECRETARIA 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	77,717,374.35	24,656,283.65	102,373,658.00	7,500,000.00	7,500,000.00	94,873,658.00
TESORERIA	15,807,153.46	0.00	15,807,153.46	3,500,606.77	3,500,606.77	12,306,546.69
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	43,272,362.64	-18,270.00	43,254,092.64	11,688,938.38	11,688,938.38	31,565,154.26
PARQUES Y JARDINES	1,570,730.51	22,789.24	1,593,519.75	355,364.98	355,364.98	1,238,154.77
ALUMBRADO PUBLICO	73,001,578.49	9,617.85	73,011,196.34	16,729,479.06	16,729,479.06	56,281,717.28
LIMPIEZA	72,915,666.12	0.00	72,915,666.12	17,649,454.61	17,649,454.61	55,266,211.51
MANTENIMIENTO URBANO	0.00	0.00	0.00	0.00	0.00	0.00
PANTEONES	135,899.24	0.00	135,899.24	28,794.29	28,794.29	107,104.95
RASTRO	35,495,235.27	-7,966,791.45	27,528,443.82	86,682.25	86,682.25	27,441,761.57
RELLENO SANITARIO	29,474,121.59	0.00	29,474,121.59	5,653,424.52	5,653,424.52	23,820,697.07
OFICIALIA MAYOR	1,369,523.14	2,520,000.00	3,889,523.14	1,061,635.02	1,061,635.02	2,827,888.12
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	54,407,787.28	-4,636,689.35	59,044,476.63	18,502,210.90	18,502,210.90	40,542,265.73
ACADEMIA DE POLICIA DE GOMEZ PALACIO	5,241.08	0.00	5,241.08	0.00	0.00	5,241.08
TRANSITO Y VIALIDAD	20,522,929.81	-6,387.64	20,516,542.17	4,848,491.57	4,848,491.57	15,668,050.60
SALUD	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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)	1,730,208,326.86	63,153,695.46	1,793,362,022.32	399,315,360.30	389,816,509.47	1,394,046,662.02

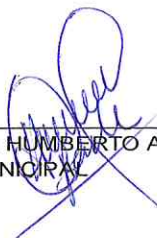
"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor."



C. JUANA LETICIA HERRERA ALE
PRESIDENTA MUNICIPAL



C.P. CARLOS GARCIA GONZALEZ
TESORERO MUNICIPAL



ING. OSCAR HUMBERTO ALVARADO BANDA
SINDICO MUNICIPAL