



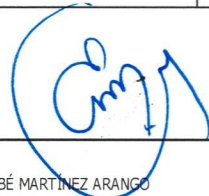
MUNICIPIO GOMEZ PALACIO
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado – LDF
 Clasificación Administrativa
 Del 1 de Enero Al 31 de Diciembre del 2025
 (PESOS)

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Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I.Gasto No Etiquetado	1,342,453,230.76	180,372,332.53	1,522,825,563.29	1,453,889,407.66	1,427,010,646.72	68,936,155.63
PRESIDENCIA MUNICIPAL	8,758,725.55	-202,091.82	8,556,633.73	8,471,240.01	8,488,584.96	85,393.72
CABILDO	33,653,439.30	403,844.10	34,057,283.40	34,047,385.71	34,010,898.32	9,897.69
SINDICATURA	3,825,501.37	843,466.99	4,668,968.36	4,584,480.14	4,580,157.01	84,488.22
SECRETARIA PARTICULAR	2,763,207.20	8,173,867.20	10,937,074.40	10,752,017.78	10,704,202.64	185,056.62
DESPACHO JURIDICO	20,346,316.95	6,614,236.82	26,960,553.77	26,729,131.67	25,220,078.73	231,422.10
ATENCION CIUDADANA	4,433,168.47	-1,823,676.17	2,609,492.30	2,570,326.11	2,585,645.53	39,166.19
UNIDAD DE TRANSPARENCIA	3,139,109.17	-1,359,488.76	1,779,620.41	1,779,379.41	1,771,207.08	241.00
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	6,368,404.42	-364,039.35	6,004,365.07	5,993,981.60	5,990,685.66	10,383.47
PROTECCION CIVIL	20,917,763.71	-1,092,964.14	19,824,799.57	19,726,498.67	19,475,289.14	98,300.90
COMUNICACIÓN SOCIAL	36,980,817.37	-144,075.51	36,836,741.86	33,351,560.61	32,230,194.29	3,485,181.25
DESPACHO DE RELACIONES PUBLICAS	5,026,413.19	8,676,393.29	13,702,806.48	13,146,054.44	12,219,852.30	556,752.04
SECRETARIA DEL AYUNTAMIENTO	69,947,269.79	5,965,394.93	75,912,664.72	75,743,517.97	75,550,155.00	169,146.75
CONTRALORIA MUNICIPAL	7,699,817.22	5,968,688.38	13,668,505.60	13,577,445.88	9,141,310.85	91,059.72
OBRAS PUBLICAS	125,815,798.92	146,041,299.84	271,857,098.76	263,433,776.99	263,311,336.77	8,423,321.77
TESORERIA	84,708,092.60	-19,312,344.44	65,395,748.16	64,825,292.39	64,818,697.03	570,455.77
CONTABILIDAD Y EGRESOS	5,613,017.01	695,040.97	6,308,057.98	6,303,430.82	6,175,238.12	4,627.16
INGRESOS	87,433,874.84	15,469,377.96	102,903,252.80	100,610,642.63	100,367,537.03	2,292,610.17
CATASTRO MUNICIPAL	8,788,373.79	1,767,671.43	10,556,045.22	10,521,293.98	10,409,327.13	34,751.24
DESARROLLO ECONOMICO	6,206,259.96	748,186.53	6,954,446.49	6,839,505.53	6,943,242.72	114,940.96
SERVICIOS PUBLICOS	39,436,155.61	3,122,884.92	42,559,040.53	39,197,066.97	37,174,731.23	3,361,973.56
PARQUES Y JARDINES	32,320,665.53	3,587,925.04	35,908,590.57	35,900,492.57	35,441,342.32	8,098.00
ALUMBRADO PUBLICO	12,082,096.48	2,975,953.54	15,058,050.02	10,926,020.11	10,462,703.20	4,132,029.91
LIMPIEZA	26,617,456.70	8,518,893.94	35,136,350.64	35,084,730.65	34,440,835.92	51,619.99
MANTENIMIENTO URBANO	1,711,708.45	314,706.86	2,026,415.31	1,948,387.32	1,822,718.69	78,027.99
PANTEONES	2,346,089.54	137,568.55	2,483,658.09	2,483,658.09	2,456,265.56	0.00
RASTRO	6,101,495.49	821,580.43	6,923,075.92	6,645,630.60	6,604,742.48	277,445.32
RELLENO SANITARIO	911,300.62	193,703.85	1,105,004.47	1,105,004.47	1,105,004.47	0.00
OFICIALIA MAYOR	67,821,519.99	-26,824,314.31	40,997,205.68	36,692,180.44	31,486,289.58	4,305,025.24
ADQUISICIONES	4,979,719.41	-354,943.88	4,624,775.53	4,594,829.94	4,562,779.92	29,945.59

SERVICIOS GENERALES	10,459,062.03	3,802,545.61	14,261,607.64	14,116,371.14	14,028,073.14	145,236.50
CAPITAL HUMANO	266,448,390.14	18,497,924.84	284,946,314.98	250,996,132.87	247,945,341.16	33,950,182.11
CETIC	7,412,923.43	405,392.33	7,818,315.76	7,555,136.04	7,544,354.71	263,179.72
BIENESTAR SOCIAL	48,311,081.19	-2,626,689.81	45,684,391.38	44,610,026.16	40,651,523.36	1,074,365.22
EDUCACION	2,801,971.40	-1,646,906.57	1,155,064.83	1,129,039.79	1,119,802.41	26,025.04
SEGURIDAD Y PROTECCION CIUDADANA	111,546,966.67	-18,265,494.02	93,281,472.65	93,038,395.31	92,303,904.49	243,077.34
ACADEMIA DE POLICIA DE GOMEZ PALACIO	17,683.18	17,832.23	35,515.41	35,515.41	35,515.41	0.00
TRANSITO Y VIALIDAD	37,528,699.30	4,719,764.24	42,248,463.54	41,857,885.33	41,855,059.92	390,578.21
SALUD	20,295,485.59	-1,002,400.59	19,293,085.00	18,757,912.65	18,418,998.45	535,172.35
DESARROLLO RURAL	16,451,395.40	-5,874,027.71	10,577,367.69	9,381,950.11	9,354,679.66	1,195,417.58
ECOLOGIA Y PROTECCION AL AMBIENTE	18,665,811.86	-1,379,130.64	17,286,681.22	16,999,907.45	16,551,705.96	286,773.77
JUVENTUD	5,072,958.24	37,731.70	5,110,689.94	4,698,754.53	4,625,070.73	411,935.41
ARTE Y CULTURA	23,509,745.95	9,556,421.14	33,066,167.09	31,626,166.37	31,334,642.74	1,440,000.72
DEPORTES	27,568,233.26	2,509,284.67	30,077,517.93	29,943,107.56	29,603,861.34	134,410.37
INSTITUTO DE LA MUJER	4,046,369.07	462,318.87	4,508,687.94	4,473,951.67	4,454,279.68	34,736.27
PROCURADURIA DE LA MUJER	3,516,908.69	547,215.25	4,064,123.94	4,053,353.03	4,032,438.72	10,770.91
INSTITUTO MUNICIPAL DE PLANEACION	2,045,966.71	1,047,803.80	3,093,770.51	3,030,838.73	3,039,341.17	62,931.78
II.Gasto Etiquetado	452,585,729.98	9,107,757.07	461,693,487.05	459,646,573.58	448,246,762.47	2,046,913.47
PRESIDENCIA MUNICIPAL	0.00	48,807.00	48,807.00	48,804.23	0.00	2.77
CABILDO	0.00	175,074.00	175,074.00	175,072.50	0.00	1.50
SINDICATURA	0.00	13,603.00	13,603.00	13,602.07	0.00	0.93
SECRETARIA PARTICULAR	0.00	31,896.00	31,896.00	30,506.78	0.00	1,389.22
DESPACHO JURIDICO	0.00	6,287.00	6,287.00	6,285.13	0.00	1.87
ATENCION CIUDADANA	0.00	5,068.00	5,068.00	5,067.65	0.00	0.35
UNIDAD DE TRANSPARENCIA	0.00	240.00	240.00	239.90	0.00	0.10
TRIBUNAL MUNICIPAL JUSTICIA ADMINISTRATIVA	0.00	726.00	726.00	725.70	0.00	0.30
PROTECCION CIVIL	2,419,049.71	-528,058.39	1,890,991.32	1,890,990.52	1,841,516.50	0.80
COMUNICACION SOCIAL	0.00	18,084.25	18,084.25	18,081.33	0.00	2.92
DESPACHO DE RELACIONES PUBLICAS	0.00	30,003.00	30,003.00	30,000.21	0.00	2.79
SECRETARIA DEL AYUNTAMIENTO	0.00	93,355.00	93,355.00	93,351.45	0.00	3.55
CONTRALORIA MUNICIPAL	0.00	19,450.00	19,450.00	19,448.21	0.00	1.79
OBRAS PUBLICAS	82,380,416.81	40,671,749.83	123,052,166.64	121,327,276.37	118,543,795.85	1,724,890.27
TESORERIA	20,260,772.54	-1,727,379.08	18,533,393.46	18,533,392.17	18,524,799.46	1.29
CONTABILIDAD Y EGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
INGRESOS	0.00	106,724.49	106,724.49	94,941.86	0.00	11,782.63
CATASTRO MUNICIPAL	0.00	9,892.38	9,892.38	9,888.89	0.00	3.49
DESARROLLO ECONOMICO	0.00	20,130.00	20,130.00	20,127.22	0.00	2.78
SERVICIOS PUBLICOS	52,149,701.23	-3,878,726.15	48,270,975.08	48,270,973.00	46,302,050.91	2.08
PARQUES Y JARDINES	1,928,583.34	-1,045,882.22	882,701.12	882,701.13	846,956.66	-0.01
ALLUMBRADO PUBLICO	100,060,434.37	-23,430,679.94	76,629,754.43	76,629,753.74	72,729,875.66	0.69

LIMPIEZA	63,427,553.38	17,064,052.69	80,491,606.07	80,491,606.07	80,467,880.65	0.00
MANTENIMIENTO URBANO	0.00	0.00	0.00	0.00	0.00	0.00
PANTEONES	214,675.13	-58,702.47	155,972.66	155,972.67	155,972.72	-0.01
RASTRO	11,235,857.68	-10,778,384.55	457,473.13	457,472.58	418,777.67	0.55
RELLENO SANITARIO	23,986,040.15	643,426.20	24,629,466.35	24,629,465.93	24,629,465.93	0.42
OFICIALIA MAYOR	2,163,730.14	1,538,189.42	3,701,919.56	3,700,957.88	3,321,166.56	961.68
ADQUISICIONES	0.00	1,004.00	1,004.00	1,003.50	0.00	0.50
SERVICIOS GENERALES	0.00	20,609.20	20,609.20	20,606.35	0.00	2.85
CAPITAL HUMANO	0.00	7,706,635.82	7,706,635.82	7,706,633.55	7,665,208.82	2.27
CETIC	0.00	1,410.00	1,410.00	1,409.50	0.00	0.50
BIENESTAR SOCIAL	0.00	89,348.44	89,348.44	89,345.99	0.00	2.45
EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
SEGURIDAD Y PROTECCION CIUDADANA	66,234,712.36	-5,177,815.28	61,056,897.08	60,749,304.03	59,590,230.54	307,593.05
ACADEMIA DE POLICIA DE GOMEZ PALACIO	3,485,204.78	-3,466,466.84	18,737.94	18,737.94	18,138.20	0.00
TRANSITO Y VIALIDAD	22,638,998.36	-9,269,719.04	13,369,279.32	13,369,278.86	12,990,926.35	0.46
SALUD	0.00	24,602.11	24,602.11	24,360.38	0.00	241.73
DESARROLLO RURAL	0.00	24,877.00	24,877.00	24,874.99	0.00	2.01
ECOLOGIA Y PROTECCION AL AMBIENTE	0.00	38,928.20	38,928.20	38,926.42	0.00	1.78
JUVENTUD	0.00	4,800.00	4,800.00	4,798.00	0.00	2.00
ARTE Y CULTURA	0.00	11,945.00	11,945.00	11,944.38	0.00	0.62
DEPORTES	0.00	27,339.00	27,339.00	27,335.95	0.00	3.05
INSTITUTO DE LA MUJER	0.00	18,963.00	18,963.00	18,958.98	0.00	4.02
PROCURADURIA DE LA MUJER	0.00	2,351.00	2,351.00	2,349.58	0.00	1.42
INSTITUTO MUNICIPAL DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	1,795,038,960.74	189,480,089.60	1,984,519,050.34	1,913,535,981.24	1,875,257,409.19	70,983,069.10



LIC. BETZABÉ MARTÍNEZ ARANGO
PRESIDENTA MUNICIPAL



LIC. BRENDA MARITZA GUEVARA CONTRERAS
TESORERA MUNICIPAL



ARQ. JUAN FRANCISCO GONZÁLEZ DÍAZ
SÍNDICO MUNICIPAL