



CHILPANCINGO DE LOS BRAVO

Capital de Cultura y Progreso 2021-2024

4.3.11.

Estado Analítico del Ejercicio del Presupuesto de Egresos de acuerdo a su Clasificación Administrativa.

Formato: IP-11



H. AYUNTAMIENTO MUNICIPAL DE CHILPANCINGO, GRO.
SECRETARIA DE FINANZAS Y ADMINISTRACION
CONSOLIDADO

Formato IP_11



CHILPANCINGO DE LOS BRAVO
Capital de Cultura y Programación 2021-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| Concepto | Egresos | | | | | Subejercicio |
|--|---------------|--------------------------------|---------------|---------------|---------------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| H. CABILDO MUNICIPAL PRESIDENCIA | 13,623,339.73 | 18,688,824.06 | 32,310,163.79 | 29,946,401.04 | 29,535,230.72 | 2,363,762.75 |
| H. CABILDO MUNICIPAL SINDICATURA 1 | 5,861,350.82 | -118,694.65 | 5,742,656.17 | 5,638,441.88 | 5,581,809.63 | 104,214.29 |
| H. CABILDO MUNICIPAL SINDICATURA 2 | 5,231,414.19 | -1,174,899.90 | 4,056,514.29 | 4,013,433.29 | 3,939,356.59 | 43,081.00 |
| H. CABILDO MUNICIPAL REGIDURIA DE SALUD | 3,454,076.43 | 449,877.58 | 3,903,954.01 | 3,907,414.01 | 3,907,414.01 | -3,460.00 |
| H. CABILDO MUNICIPAL REGIDURIA DE DESARROLLO URBANO Y PROTEC. AL MEDIO | 3,755,222.81 | -390,004.15 | 3,364,618.66 | 3,085,201.68 | 3,085,201.68 | 279,417.00 |
| H. CABILDO MUNICIPAL REGIDURIA DE EDUCACION Y CULTURA | 4,800,406.76 | 261,294.04 | 5,061,700.80 | 4,812,770.80 | 4,812,770.80 | 268,930.00 |
| H. CABILDO MUNICIPAL REGIDURIA DE GOBERNACION, COMERCIO Y ABASTO POPULAR | 2,731,479.26 | 262,891.12 | 2,994,370.38 | 2,720,847.04 | 2,664,174.67 | 273,523.34 |
| H. CABILDO MUNICIPAL REGIDURIA DE OBRAS PUBLICAS | 2,316,429.86 | 444,576.23 | 2,761,006.09 | 2,489,396.75 | 2,432,724.38 | 271,609.34 |
| H. CABILDO MUNICIPAL REGIDURIA DE SERVICIOS PUBLICOS | 3,804,776.35 | 290,070.76 | 4,094,847.11 | 3,842,864.11 | 3,842,864.11 | 251,983.00 |
| H. CABILDO MUNICIPAL REGIDURIA DE SEGURIDAD PUBLICA Y TRANSITO VIALIDAD | 3,911,053.57 | 432,401.88 | 4,343,455.25 | 4,087,038.25 | 4,087,038.25 | 256,417.00 |
| H. CABILDO MUNICIPAL REGIDURIA PARTICIPACION SOCIAL DE MUJER | 3,071,327.58 | 112,592.49 | 3,183,920.07 | 2,933,616.07 | 2,933,616.07 | 250,304.00 |
| H. CABILDO MUNICIPAL REGIDURIA DE HACIENDA | 3,276,177.22 | 362,775.85 | 3,638,953.07 | 3,359,887.73 | 3,303,215.36 | 279,065.34 |
| H. CABILDO MUNICIPAL REGIDURIA DE PLANEACION Y PRESUPUESTO | 3,359,378.09 | 228,020.01 | 3,587,398.10 | 3,305,351.76 | 3,248,679.39 | 282,046.34 |
| H. CABILDO MUNICIPAL REGIDURIA DE ASISTENCIA Y DESARROLLO SOCIAL | 4,137,692.02 | 263,738.38 | 4,401,430.40 | 4,119,721.06 | 4,063,046.69 | 281,709.34 |
| H. CABILDO MUNICIPAL REGIDURIA DE DESARROLLO RURAL | 3,692,571.97 | -23,231.47 | 3,669,340.50 | 3,392,969.16 | 3,336,296.79 | 276,371.34 |
| H. CABILDO MUNICIPAL REGIDURIA DE DESARROLLO URBANO, MEDIO AMBIENTE Y CAMBIO CLIMATICO | 0.00 | 320,428.17 | 320,428.17 | 320,428.17 | 320,428.17 | 0.00 |
| SFYA DIRECCIÓN DE TESORERIA | 0.00 | 1,290.00 | 1,290.00 | 1,290.00 | 1,290.00 | 0.00 |
| OCIM ORGANO DE CONTROL INTERNO MUNICIPAL. | 3,844,920.25 | 161,499.56 | 4,006,419.81 | 3,985,944.70 | 3,985,944.70 | 20,475.11 |
| OCIM DIRECCION DE AUDITORIA MUNICIPAL. | 134,389.74 | 9,042.92 | 143,432.66 | 142,268.66 | 142,268.66 | 1,164.00 |
| OCIM UNIDAD DE AUDITORIA DE OBRA PUBLICA. | 169,222.86 | -21,555.05 | 147,667.81 | 147,667.81 | 147,667.81 | 0.00 |
| OCIM UNIDAD DE AUDITORIA FINANCIERA Y ADMINISTRATIVA. | 973,462.20 | 2,792.55 | 976,254.75 | 974,439.75 | 974,439.75 | 1,815.00 |
| OCIM DIRECCION DE RESPONSABILIDADES. | 172,060.13 | 7,216.59 | 179,276.72 | 179,276.72 | 179,276.72 | 0.00 |
| OCIM UNIDAD DE QUEJAS Y DENUNCIAS. | 567,861.35 | 35,814.46 | 603,675.81 | 598,736.81 | 597,751.81 | 4,938.00 |
| OCIM UNIDAD DE MODERNIZACION ADMINISTRATIVA Y CONTRALORIA SOCIAL. | 143,499.24 | 6,068.57 | 149,567.81 | 147,667.81 | 147,667.81 | 1,900.00 |
| OCIM UNIDAD MUNICIPAL DE EVALUACION DEL DESEMPEÑO. | 1,661,029.43 | -39,957.00 | 1,621,072.43 | 1,612,406.43 | 1,612,406.43 | 8,668.00 |
| P COORDINACION DE GABINETE. | 549,807.78 | 2,761.93 | 551,569.71 | 548,590.71 | 548,590.71 | 2,979.00 |
| P SECRETARIA PARTICULAR. | 3,211,456.08 | -146,910.17 | 3,064,545.91 | 3,047,456.09 | 3,047,456.09 | 17,089.82 |
| P COORDINACION DE ASESORES DE LA PRESIDENCIA. | 1,659,513.79 | -580,470.54 | 1,079,043.25 | 1,096,321.25 | 1,096,321.25 | 2,722.00 |
| P COORDINACION DE RELACIONES PUBLICAS. | 2,152,945.43 | 843,771.09 | 2,996,716.52 | 2,654,435.20 | 2,652,934.45 | 342,281.32 |
| P COORDINACION DE GIRAS | 1,232,747.27 | 71,193.73 | 1,303,941.00 | 1,296,977.00 | 1,296,977.00 | 6,964.00 |
| P COORDINACION ATENCION Y GESTION CIUDADANA. | 2,906,950.25 | -130,594.81 | 2,776,355.44 | 2,656,143.86 | 2,656,143.86 | 120,211.58 |
| P DIRECCION DE COMUNICACION SOCIAL. | 6,154,388.57 | 2,065,955.00 | 8,220,343.57 | 8,152,944.24 | 8,132,857.24 | 67,399.33 |
| P SUBDIRECCION DE COMUNICACION SOCIAL. | 1,437,112.29 | 108,300.63 | 1,545,412.92 | 1,543,341.92 | 1,543,341.92 | 2,071.00 |
| P UNIDAD DE TRANSPARENCIA. | 938,068.61 | 85,178.89 | 1,023,247.50 | 1,006,183.74 | 1,006,183.74 | 17,063.76 |
| P OFICIALIA DE DATOS PERSONALES. | 0.00 | 106,786.16 | 106,786.16 | 106,786.16 | 106,786.16 | 0.00 |
| P DIRECCION DE ATENCION INMEDIATA. | 2,865,300.37 | 615,371.42 | 3,480,671.79 | 3,460,895.79 | 3,460,895.79 | 19,776.00 |
| SGA SECRETARIA GENERAL DEL AYUNTAMIENTO. | 4,620,547.55 | 1,091,478.55 | 5,712,026.10 | 5,346,278.75 | 5,346,278.75 | 365,747.35 |
| SGA SUBSECRETARIA DE ASUNTOS JURIDICOS. | 1,137,498.14 | 186,442.20 | 1,323,940.34 | 1,322,776.34 | 1,322,776.34 | 1,164.00 |
| SGA COORDINACION JURIDICA. | 576,684.64 | 7,346.68 | 584,031.32 | 581,309.32 | 581,309.32 | 2,722.00 |
| SGA DIRECCION DE REGISTRO CIVIL. | 7,917,834.91 | 831,174.75 | 8,749,009.66 | 8,593,218.00 | 8,593,218.00 | 155,791.66 |
| SGA SUBDIRECCION DE PANTEONES. | 8,427,697.53 | 1,324,980.40 | 9,752,677.93 | 9,684,620.73 | 9,684,620.73 | 68,057.20 |
| SGA SUBSECRETARIA DE ASUNTOS POLITICOS. | 2,115,982.85 | 43,537.06 | 2,159,519.91 | 2,146,157.91 | 2,146,157.91 | 13,362.00 |
| SGA DIRECCION DE GOBERNACION. | 7,728,881.19 | 673,065.87 | 8,401,947.06 | 7,895,560.66 | 7,872,012.66 | 506,386.40 |
| SGA DIRECCION DE ASUNTOS RELIGIOSOS. | 173,105.34 | -18,132.16 | 154,973.18 | 153,809.18 | 153,809.18 | 1,164.00 |
| SGA COORDINACION ADMINISTRATIVA. | 203,283.73 | -20,456.96 | 182,826.77 | 182,826.77 | 182,826.77 | 0.00 |
| SGA COORDINACION DE JUECES CALIFICADORES. | 1,031,326.12 | 336.24 | 1,031,662.36 | 1,023,325.36 | 1,023,325.36 | 8,339.00 |

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CHILPANCINGO DE LOS BRAVO
Capital de Cultura y Progreso 2001-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| Concepto | Egresos | | | | | Subejercicio |
|--|---------------|--------------------------------|---------------|---------------|---------------|---------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| SGA PROCURADURIA DE BARRIOS Y COLONIAS. | 4,063,063.60 | 334,381.50 | 4,397,465.10 | 4,364,448.10 | 4,364,448.10 | 33,016.00 |
| SGA DIRECCION DE ACTIVIDADES CIVICAS. | 1,152,296.61 | 883,149.33 | 2,035,445.94 | 2,028,227.94 | 2,028,227.94 | 7,218.00 |
| SGA OFICINA DE SESIONES, ACTAS DE CABILDO Y GACETA MUNICIPAL. | 759,846.68 | -69,097.75 | 689,748.93 | 684,813.93 | 684,813.93 | 4,935.00 |
| SGA ARCHIVO GENERAL MUNICIPAL. | 577,964.60 | 13,344.18 | 591,308.78 | 585,720.78 | 585,720.78 | 5,588.00 |
| SFA SECRETARIA DE FINANZAS Y ADMINISTRACION. | 52,648,120.90 | 45,716,897.41 | 98,365,018.31 | 92,956,987.31 | 92,915,884.07 | 5,408,031.00 |
| SFA SUBSECRETARIA DE FINANZAS. | 2,379,222.27 | 5,426,845.47 | 7,806,067.74 | 7,640,545.88 | 7,637,303.88 | 167,521.86 |
| SFA DIRECCION DE INGRESOS. | 12,063,318.42 | 3,964,468.70 | 16,027,787.12 | 14,605,218.91 | 14,519,791.07 | 1,422,568.21 |
| SFA DIRECCION DE PRESUPUESTO Y EGRESOS. | 4,642,943.24 | 2,009,502.07 | 6,652,445.31 | 6,616,228.35 | 6,594,141.84 | 36,216.96 |
| SFA DIRECCION DE CUENTA PUBLICA. | 3,030,621.94 | 642,519.49 | 3,673,141.43 | 3,367,269.90 | 3,367,269.90 | 305,871.53 |
| SFA DIRECCION DE CATASTRO Y PREDIAL. | 12,422,816.62 | 987,555.89 | 13,410,372.51 | 13,319,438.32 | 13,319,438.32 | 90,934.19 |
| SFA SUBDIRECCION DE CATASTRO Y PREDIAL. | 7,556.74 | 1,740.00 | 9,296.74 | 5,568.00 | 5,568.00 | 3,728.74 |
| SFA DIRECCION DE LICENCIAS COMERCIALES. | 1,570,571.26 | 18,092.66 | 1,588,663.92 | 1,546,829.02 | 1,546,829.02 | 41,834.90 |
| SFA DIRECCION DE EJECUCION FISCAL. | 5,408,450.17 | 552,012.58 | 5,960,462.76 | 5,901,891.36 | 5,901,891.36 | 58,571.40 |
| SFA COORDINACION DE AHORRO DE ENERGIA. | 2,335,159.27 | 254,213.03 | 2,589,372.30 | 2,573,518.12 | 2,573,518.12 | 15,854.18 |
| SFA SUBSECRETARIA DE ADMINISTRACION. | 5,372,814.58 | -1,067,427.14 | 4,305,387.44 | 4,210,730.24 | 4,210,730.24 | 94,657.20 |
| SFA DIRECCION DE RECURSOS HUMANOS. | 16,044,698.69 | 4,150,222.24 | 20,194,920.93 | 19,658,428.63 | 19,657,328.63 | 536,492.30 |
| SFA SUBDIRECCION DE RECURSOS HUMANOS. | 221,816.06 | 1,581,106.42 | 1,782,922.48 | 1,777,828.92 | 1,777,828.92 | 4,892.56 |
| SFA DIRECCION DE ADQUISICIONES Y RECURSOS MATERIALES. | 18,360,673.13 | -14,207,161.35 | 5,153,511.78 | 4,506,862.62 | 4,506,862.62 | 646,649.16 |
| SFA DIRECCION DE CONTROL PATRIMONIAL. | 2,849,951.18 | 621,440.86 | 3,471,392.05 | 3,444,601.64 | 3,444,601.64 | 26,790.41 |
| SFA DIRECCION DE CAPACITACION Y FORMACION. | 10,403,700.82 | 14,374,220.58 | 24,777,921.40 | 32,711,684.43 | 32,708,128.43 | -7,333,763.03 |
| SFA COORDINACION DE COMBUSTIBLES. | 905,163.33 | 422,595.78 | 1,327,759.11 | 1,318,482.54 | 1,318,482.54 | 9,276.57 |
| SFA COORDINACION DE INFORMATICA Y TECNOLOGIAS DE LA INFORMACION. | 1,062,900.61 | 90,639.58 | 1,153,540.19 | 1,147,227.44 | 1,147,227.44 | 6,312.75 |
| SSPCM SECRETARIA DE SEGURIDAD Y PROTECCION CIUDADANA MUNICIPAL. | 3,921,834.89 | 268,842.30 | 4,188,677.19 | 4,138,626.76 | 4,131,298.61 | 50,050.43 |
| SSPCM SECRETARIA TECNICA. | 39,412,280.34 | -5,438,930.36 | 33,973,349.98 | 32,912,236.78 | 32,985,073.89 | 1,061,113.20 |
| SSPCM UNIDAD DE ANALISIS E INVESTIGACION. | 0.00 | 434,321.96 | 434,321.96 | 434,321.96 | 434,321.96 | 0.00 |
| SSPCM CENTRO DE COMANDO Y CONTROL C 2 | 449,388.45 | 7,102,845.15 | 7,552,233.60 | 7,519,751.60 | 7,446,914.49 | 32,480.00 |
| SSPCM UNIDAD DE ASUNTOS INTERNOS. | 0.00 | 1,740,296.47 | 1,740,296.47 | 1,740,296.47 | 1,740,296.47 | 0.00 |
| SSPCM UNIDAD DE ASUNTOS JURIDICOS Y DERECHOS HUMANOS. | 0.00 | 109,212.93 | 109,212.93 | 109,212.93 | 109,212.93 | 0.00 |
| SSPCM SUBSECRETARIA DE PREVENCION Y OPERACION POLICIAL. | 348,177.35 | 442,483.60 | 790,660.95 | 790,660.95 | 790,660.95 | 0.00 |
| SSPCM COORDINACION OPERATIVA. | 854,232.97 | -551,409.69 | 302,823.28 | 302,823.28 | 302,823.28 | 0.00 |
| SSPCM DIRECCION GENERAL DE PROXIMIDAD SOCIAL ORIENTADA A LA SOLUCION DE PROBLEMAS. | 10,970,432.92 | 1,818,114.09 | 12,788,547.01 | 12,788,547.01 | 12,788,547.01 | 0.00 |
| SSPCM DIRECCION DE DEPOSITOS DE ARMAS DE FUEGO, RADIOCOMUNICACION Y EQUIPO. | 0.00 | 372,341.38 | 372,341.38 | 372,341.38 | 372,341.38 | 0.00 |
| SSPCM UNIDAD DE REACCION INMEDIATA. | 0.00 | 722,397.36 | 722,397.36 | 722,397.36 | 722,397.36 | 0.00 |
| SSPCM UNIDAD POLICIAL DE GENERO. | 480,681.04 | 1,952,723.48 | 2,433,404.52 | 2,433,404.52 | 2,433,404.52 | 0.00 |
| SSPCM UNIDAD DE ATENCION A VICTIMAS. | 0.00 | 306,360.20 | 306,360.20 | 306,360.20 | 306,360.20 | 0.00 |
| SSPCM SUBSECRETARIA DE ADMINISTRACION Y FINANZAS. | 0.00 | 958,097.57 | 958,097.57 | 958,097.57 | 958,097.57 | 0.00 |
| SSPCM DIRECCION DE RECURSOS FINANCIEROS. | 452,082.55 | 287,982.53 | 740,065.08 | 740,065.08 | 740,065.08 | 0.00 |
| SSPCM DIRECCION GENERAL DE DESARROLLO HUMANO. | 0.00 | 211,966.76 | 211,966.76 | 211,966.76 | 211,966.76 | 0.00 |
| SSPCM DIRECCION GENERAL DE LOGISTICA Y RECURSOS MATERIALES. | 0.00 | 98,110.83 | 98,110.83 | 98,110.83 | 98,110.83 | 0.00 |
| SSPCM DIRECCION DE TRABAJO Y SEGURIDAD SOCIAL. | 846,647.15 | 140,093.50 | 987,340.65 | 987,340.65 | 987,340.65 | 0.00 |
| SSPCM DIRECCION DE SERVICIO MEDICO. | 115,319.17 | 51,384.40 | 166,703.57 | 166,703.57 | 166,703.57 | 0.00 |
| SSPCM DIRECCION DE PROFESIONALIZACION POLICIAL. | 523,608.87 | 542,539.76 | 1,066,148.63 | 1,066,148.63 | 1,066,148.63 | 0.00 |
| SSPCM SUBSECRETARIA DE TRANSITO Y MOVILIDAD. | 112,045.62 | 457,219.74 | 569,265.36 | 569,265.36 | 569,265.36 | 0.00 |
| SSPCM DIRECCION OPERATIVA. | 25,104,182.63 | -14,571,183.88 | 10,532,998.75 | 9,245,461.06 | 9,057,160.49 | 1,287,537.69 |
| SSPCM COORDINACION ADMINISTRATIVA. | 679,423.23 | 6,988,785.05 | 7,668,208.28 | 7,668,208.28 | 7,668,208.28 | 0.00 |
| | 121,149.09 | 2,502,220.19 | 2,623,369.28 | 2,623,369.28 | 2,623,369.28 | 0.00 |

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CHILPANCINGO DE LOS BRAVO
Capital de Cultura y Progreso 2021-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| Concepto | Egresos | | | | | Subejercicio |
|--|----------------|--------------------------------|----------------|----------------|----------------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| SSPCM DIRECCION DE ASUNTOS JURIDICOS. | 0.00 | 895,702.96 | 895,702.96 | 895,702.96 | 895,702.96 | 0.00 |
| SSPCM DIRECCION DE LICENCIAS, PERMISOS E INFRACCIONES. | 3,800.00 | 2,263,337.85 | 2,267,137.85 | 2,263,337.85 | 2,263,337.85 | 3,800.00 |
| SSPCM DEPARTAMENTO DE PERITOS. | 0.00 | 1,516,763.08 | 1,516,763.08 | 1,516,763.08 | 1,516,763.08 | 0.00 |
| SSPCM COORDINACION DE INFRAESTRUCTURA VIAL. | 0.00 | 2,071,588.06 | 2,071,588.06 | 2,071,588.06 | 2,071,588.06 | 0.00 |
| SSPCM COORDINACION GENERAL DE PROTECCION CIVIL. | 21,865,766.27 | 5,294,052.52 | 27,159,818.79 | 26,485,364.77 | 26,287,364.77 | 674,454.02 |
| SSPCM COORDINACION DE ATENCION DE EMERGENCIAS. | 1,228,135.50 | -208,205.03 | 1,019,930.47 | 1,019,930.47 | 1,019,930.47 | 0.00 |
| SSPCM HEROICO CUERPO DE BOMBEROS. | 21,696,298.02 | -4,626,772.49 | 17,069,525.53 | 16,200,395.50 | 16,200,395.50 | 868,130.03 |
| SDUORT SECRETARIA DE DESARROLLO URBANO, ORDENAMIENTO Y RESERVA TERRITORIAL. | 1,525,375.68 | 2,708,916.76 | 4,234,292.42 | 3,452,175.63 | 3,422,752.29 | 782,116.79 |
| SDUORT SUBSECRETARIA DE DESARROLLO URBANO, ORDENAMIENTO Y RESERVA TERRITORIAL. | 1,207,859.85 | 285,285.94 | 1,493,145.79 | 1,483,572.29 | 1,483,572.29 | 9,573.50 |
| SDUORT UNIDAD DE VENTANILLA UNICA. | 1,632,274.89 | 67,459.96 | 1,699,734.85 | 1,687,820.00 | 1,687,820.00 | 11,914.85 |
| SDUORT UNIDAD DE ARCHIVO. | 1,625,900.72 | 61,789.65 | 1,687,690.37 | 1,672,676.47 | 1,672,676.47 | 15,013.90 |
| SDUORT UNIDAD DE INSPECTORES. | 2,326,418.14 | -85,540.14 | 2,240,878.00 | 2,221,627.76 | 2,221,627.76 | 19,250.24 |
| SDUORT UNIDAD JURIDICA. | 1,081,167.07 | -166,079.34 | 915,087.73 | 907,684.44 | 907,684.44 | 7,403.29 |
| SDUORT UNIDAD TECNICA. | 1,313,084.69 | 46,512.40 | 1,359,597.09 | 1,350,103.64 | 1,350,103.64 | 9,493.45 |
| SDUORT UNIDAD DE CONTROL URBANO, RESERVA TERRITORIAL. | 872,193.16 | -84,742.00 | 787,451.16 | 780,698.95 | 780,698.95 | 6,752.21 |
| SDUORT DEPARTAMENTO DE EXPEDIENTES TECNICOS. | 109,084.29 | -22,682.81 | 86,401.48 | 86,401.48 | 86,401.48 | 0.00 |
| SOP SECRETARIA DE OBRAS PUBLICAS. | 22,294,095.86 | 4,161,023.58 | 26,455,119.44 | 24,100,087.70 | 22,688,230.58 | 2,355,031.74 |
| SOP SUBSECRETARIA DE OBRAS PUBLICAS. | 428,054.37 | 39,864.33 | 467,918.70 | 466,754.88 | 466,754.88 | 1,163.82 |
| SOP COORDINACION OPERATIVA. | 897,173.35 | 113,066.38 | 1,010,839.73 | 1,004,033.33 | 1,004,033.33 | 6,806.40 |
| SOP DIRECCION ADMINISTRATIVA DE OBRAS PUBLICAS. | 2,044,165.05 | 153,630.64 | 2,197,795.69 | 2,182,931.68 | 2,182,931.68 | 14,864.01 |
| SOP DIRECCION TECNICA DE OBRAS PUBLICAS. | 164,435.90 | -13,610.87 | 150,825.03 | 149,661.21 | 149,661.21 | 1,163.82 |
| SOP UNIDAD DE SUPERVISION DE OBRAS PUBLICAS. | 3,340,333.29 | 69,673.91 | 3,410,007.20 | 3,382,901.64 | 3,382,901.64 | 27,105.56 |
| SOP AREA DE MAQUINARIA Y ALMACEN. | 2,360,348.13 | 116,617.95 | 2,476,966.08 | 2,470,159.68 | 2,470,159.68 | 6,806.40 |
| SOP UNIDAD DE LICITACIONES Y PRESUPUESTOS. | 846,654.26 | 7,680.43 | 854,334.69 | 849,651.29 | 849,651.29 | 4,683.40 |
| SOP SECRETARIA DE OBRAS PUBLICAS (URBANIZACION) | 202,800,245.56 | 66,923,225.86 | 269,723,471.42 | 269,716,823.41 | 258,359,839.19 | 6,648.01 |
| SOP SECRETARIA DE OBRAS PUBLICAS (INFRAESTRUCTURA BASICA DEL SECTOR EDUCATIVO, SECTOR SALUD) | 5,991,000.00 | 2,123,808.51 | 8,114,808.51 | 8,114,808.51 | 7,731,686.22 | 0.00 |
| SOP SECRETARIA DE OBRAS PUBLICAS (AGUA POTABLE) | 39,250,000.00 | -15,881,398.18 | 23,368,601.82 | 23,368,601.82 | 22,366,443.21 | 0.00 |
| SOP SECRETARIA DE OBRAS PUBLICAS (ELECTRIFICACION RUAL Y DE COLONIAS POBRES) | 0.00 | 5,586,570.60 | 5,586,570.60 | 5,586,570.60 | 4,837,454.54 | 0.00 |
| SOP SECRETARIA DE OBRAS PUBLICAS (ALCANTARILLO, DRENAJES Y LETRINAS) | 27,702,066.61 | 3,349,171.80 | 31,051,238.41 | 29,967,387.41 | 27,170,018.93 | 1,483,851.00 |
| SPP SECRETARIA DE PLANEACION Y PRESUPUESTO. | 2,683,911.12 | 240,909.64 | 2,924,820.76 | 2,713,168.91 | 2,713,168.91 | 211,651.85 |
| SPP SUBSECRETARIA DE PLANEACION Y ASIGNACION PRESUPUESTAL. | 1,622,396.53 | -2,148.49 | 1,620,248.04 | 1,614,430.06 | 1,614,430.06 | 5,817.98 |
| SPP DIRECCION DE PLANEACION PARA EL DESARROLLO MUNICIPAL. | 930,933.85 | 45,057.59 | 975,991.44 | 966,395.91 | 966,395.91 | 9,595.53 |
| SPP DIRECCION DE SEGUIMIENTO A PROGRAMAS DE INVERSION. | 1,799,399.21 | 81,176.60 | 1,880,575.81 | 1,867,299.23 | 1,867,299.23 | 13,276.58 |
| SPP UNIDAD DE INFORMACION ESTADISTICA Y GEOGRAFICA. | 968,529.35 | 21,242.47 | 989,771.82 | 980,333.72 | 980,333.72 | 9,436.10 |
| SDBS SECRETARIA DE DESARROLLO Y BIENESTAR SOCIAL | 22,058,823.87 | 5,960,113.33 | 28,018,937.20 | 26,721,207.07 | 26,635,290.46 | 1,287,730.13 |
| SDBS SUBSECRETARIA DE PLANEACION, SEGUIMIENTO Y EVALUACION. | 448,182.54 | -403,163.80 | 45,026.74 | 398,770.29 | 398,770.29 | -353,743.55 |
| SDBS DIRECCION DE POLITICA MUNICIPAL Y ESTADISTICA. | 936,423.17 | -79,985.45 | 857,337.72 | 849,421.69 | 849,421.69 | 7,916.03 |
| SDBS DIRECCION DE VINCULACION SOCIAL Y DESARROLLO COMUNITARIO. | 689,170.17 | -54,405.91 | 634,764.26 | 631,272.80 | 631,272.80 | 3,491.46 |
| SDBS SUBSECRETARIA DE DESARROLLO SOCIAL Y HUMANO. | 848,458.88 | 240,093.92 | 1,088,552.78 | 1,084,153.87 | 1,084,153.87 | 4,398.91 |
| SDBS DIRECCION DE EDUCACION, CIENCIA Y TECNOLOGIA. | 1,495,787.54 | 358,748.09 | 1,854,535.63 | 1,731,295.05 | 1,731,295.05 | 123,240.58 |
| SDBS DIRECCION DE CULTURA Y LAS ARTES. | 1,413,894.96 | 288,760.13 | 1,702,655.09 | 1,686,315.46 | 1,686,315.46 | 16,339.63 |
| SDBS DIRECCION DE LA CULTURA FISICA Y DEPORTES. | 2,223,414.35 | 568,642.76 | 2,792,057.11 | 2,775,511.76 | 2,775,511.76 | 16,545.35 |
| SDBS DIRECCION DE ATENCION A GRUPOS SOCIALES PRIORITARIOS. | 524,730.59 | 17,379.02 | 542,109.61 | 539,130.89 | 539,130.89 | 2,978.72 |
| SDBS DIRECCION DEL INSTITUTO MUNICIPAL DE LA JUVENTUD. | 3,053,974.01 | 268,041.43 | 3,322,015.44 | 3,291,937.69 | 3,291,937.69 | 30,077.75 |
| SDBS DIRECCION DE ATENCION A LA DIVERSIDAD SEXUAL. | 857,694.36 | 242,701.96 | 1,100,396.32 | 1,091,600.70 | 1,091,600.70 | 8,795.62 |
| SDBS DIRECCION DE VINCULACION Y ATENCION A ASUNTOS INDIGENAS Y AFROMEXICANOS. | 905,169.61 | -164,673.68 | 740,495.93 | 734,474.08 | 734,474.08 | 6,021.85 |

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H. AYUNTAMIENTO MUNICIPAL DE CHILPANCINGO, GRO.
SECRETARIA DE FINANZAS Y ADMINISTRACION
CONSOLIDADO

Formato IP_11



CHILPANCINGO DE LOS BRAVO
Capital de Cultura y Progreso 2021-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| Concepto | Egresos | | | | | Subejercicio |
|--|---------------|--------------------------------|---------------|---------------|---------------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| SDBS COORDINACION DE ATENCION Y PARTICIPACION SOCIAL DE MIGRANTES. | 1,087,655.31 | 63,626.74 | 1,151,282.05 | 1,144,061.85 | 1,144,061.85 | 7,220.20 |
| SSM SECRETARIA DE SALUD MUNICIPAL. | 5,597,861.94 | 1,469,295.52 | 7,067,157.46 | 6,375,052.97 | 6,375,052.97 | 692,104.49 |
| SSM SUBSECRETARIA DE SALUD Y ASISTENCIA SOCIAL. | 1,161,031.74 | -93,851.16 | 1,067,180.58 | 1,060,374.18 | 1,060,374.18 | 6,006.40 |
| SSM DIRECCION DE EPIDEMIOLOGIA. | 1,383,309.53 | 39,930.11 | 1,423,248.64 | 1,412,556.07 | 1,412,556.07 | 10,692.57 |
| SSM DIRECCION DE REGULACION, CONTROL Y FOMENTO SANITARIO. | 3,590,825.80 | 123,031.96 | 3,713,857.76 | 3,682,063.88 | 3,682,063.88 | 31,793.88 |
| SSM DIRECCION DE VECTORES. | 118,805.29 | 42,788.37 | 161,593.66 | 159,522.39 | 159,522.39 | 2,071.27 |
| SSM JEFATURA DE ATENCION MEDICA. | 2,288,748.16 | 152,294.97 | 2,441,043.13 | 2,418,758.88 | 2,418,758.88 | 22,284.25 |
| SSM DIRECCION DE CONTROL CANINO Y FELINO. | 1,318,996.32 | 56,098.48 | 1,375,094.80 | 1,369,788.44 | 1,369,788.44 | 5,306.36 |
| SSM DIRECCION DE LA CLINICA DE ATENCION INTEGRAL A LA MUJER. | 547,684.62 | 11,000.89 | 558,685.51 | 552,866.41 | 552,866.41 | 5,819.10 |
| SSM JEFATURA DE LABORATORIO CLINICO. | 771,848.99 | 66,030.38 | 837,879.37 | 832,986.81 | 832,986.81 | 4,892.56 |
| SSM SUBSECRETARIA ADMINISTRATIVA Y RECURSOS FINANCIEROS. | 2,466,274.07 | 8,319.77 | 2,464,993.84 | 2,448,472.36 | 2,448,472.36 | 16,121.48 |
| SSM JEFATURA DE RECURSOS FINANCIEROS. | 386,055.04 | -12,593.95 | 373,461.49 | 373,461.49 | 373,461.49 | 0.00 |
| SSM JEFATURA DE RECURSOS HUMANOS. | 5,941,064.00 | 408,163.32 | 6,349,227.32 | 6,297,474.86 | 6,297,474.86 | 51,752.46 |
| SSM JEFATURA DE RECURSOS MATERIALES Y SERVICIOS GENERALES. | 2,360,625.17 | 109,037.50 | 2,469,662.67 | 2,447,828.18 | 2,447,828.18 | 21,834.49 |
| SDECFT SECRETARIA DE DESARROLLO ECONOMICO, COMERCIO Y FOMENTO TURISTICO. | 2,118,597.99 | 276,506.29 | 2,395,103.88 | 1,842,305.19 | 1,592,305.19 | 552,798.69 |
| SDECFT DIRECCION DE DESARROLLO ECONOMICO. | 495,013.90 | -183,305.71 | 311,708.19 | 310,544.37 | 310,544.37 | 1,163.82 |
| SDECFT UNIDAD DE FOMENTO EMPRESARIAL, CAPACITACION Y EMPLEO. | 268,931.71 | -15,062.93 | 253,868.78 | 250,704.96 | 250,704.96 | 1,163.82 |
| SDECFT DIRECCION DE FOMENTO TURISTICO, VINCULACION Y PROYECCION TURISTICA. | 551,164.40 | -23,891.80 | 527,272.60 | 526,108.78 | 526,108.78 | 1,163.82 |
| SDECFT UNIDAD DE MEJORA REGULATORIA Y COMPETITIVIDAD. | 608,336.55 | -31,793.05 | 576,543.50 | 571,638.26 | 571,638.26 | 4,905.24 |
| SDECFT DIRECCION DE COMERCIO. | 440,735.78 | 322,796.29 | 763,532.07 | 761,204.43 | 761,204.43 | 2,327.64 |
| SDECFT ADMINISTRACION DEL MERCADO PETAQUILLAS. | 1,822,974.56 | 112,919.03 | 1,935,893.59 | 1,919,681.17 | 1,919,681.17 | 16,212.42 |
| SDECFT ADMINISTRACION DEL MERCADO LOS ANGELES. | 2,992,511.38 | 168,873.90 | 3,161,385.28 | 3,132,489.43 | 3,132,489.43 | 28,895.85 |
| SDECFT ADMINISTRACION DEL MERCADO SAN FRANCISCO. | 4,327,850.45 | 409,868.89 | 4,737,719.34 | 4,692,590.07 | 4,692,590.07 | 45,139.27 |
| SDECFT ADMINISTRACION DEL MERCADO DEL P.R.I. | 3,037,180.78 | 201,149.90 | 3,238,330.68 | 3,213,190.88 | 3,213,190.88 | 25,139.80 |
| SDECFT ADMINISTRACION DEL MERCADO BALTAZAR R. LEYVA MANCILLA. | 8,181,548.26 | 1,597,617.01 | 9,779,165.26 | 9,383,014.59 | 9,383,014.59 | 396,150.67 |
| SSP SECRETARIA DE SERVICIOS PUBLICOS. | 59,208,930.64 | 39,470,444.26 | 98,679,374.90 | 93,571,021.24 | 91,105,027.41 | 5,108,353.66 |
| SSP SUBSECRETARIA OPERATIVA. | 2,848,377.71 | -367,790.11 | 2,480,587.60 | 2,459,126.59 | 2,459,126.59 | 21,461.01 |
| SSP DIRECCION DE LIMPIA. | 42,030,096.53 | 1,000,952.03 | 43,031,048.56 | 42,721,315.15 | 42,721,315.15 | 309,733.41 |
| SSP DIRECCION DE ALUMBRADO PUBLICO. | 3,747,776.18 | 1,891,796.12 | 5,639,572.30 | 5,582,362.89 | 5,573,052.89 | 57,211.41 |
| SSP DIRECCION DE IMAGEN URBANA. | 1,140,702.50 | 368,953.51 | 1,509,656.01 | 1,130,446.88 | 1,106,906.81 | 378,208.13 |
| SSP UNIDAD DE PARQUES Y JARDINES. | 7,355,590.97 | 598,782.44 | 7,954,373.41 | 7,004,785.71 | 7,004,785.71 | 949,587.70 |
| SSP JEFATURA DE MANTENIMIENTO GENERAL. | 3,632,770.10 | 76,766.59 | 3,709,536.69 | 3,690,128.73 | 3,690,128.73 | 19,407.96 |
| SSP SUBSECRETARIA ADMINISTRATIVA. | 513,698.28 | -21,655.82 | 492,042.46 | 276,608.24 | 276,608.24 | 215,434.22 |
| SSP JEFATURA DE RECURSOS HUMANOS. | 478,095.55 | 11,528.05 | 489,623.60 | 485,003.27 | 485,003.27 | 4,620.33 |
| SSP JEFATURA DE RECURSOS MATERIALES. | 949,744.56 | 41,535.39 | 991,279.95 | 982,485.63 | 982,485.63 | 8,794.32 |
| SSP JEFATURA DE RECURSOS FINANCIEROS. | 199,455.18 | -20,512.35 | 178,942.83 | 178,942.83 | 178,942.83 | 0.00 |
| SSP DIRECCION DEL RASTRO. | 3,591,852.07 | 3,387.33 | 3,595,239.40 | 3,313,374.69 | 3,313,374.69 | 281,864.71 |
| SSP DIRECCION DE RESIDUOS SOLIDOS. | 1,987,748.91 | 835,388.20 | 2,823,137.11 | 2,759,088.18 | 2,759,088.18 | 44,048.93 |
| SDR SECRETARIA DE DESARROLLO RURAL. | 3,151,914.38 | 517,574.27 | 3,669,488.65 | 3,652,152.96 | 3,652,152.96 | 17,335.69 |
| SDR DIRECCION DE DESARROLLO AGRICOLA E INFRAESTRUCTURA RURAL. | 2,503,580.12 | -251,524.17 | 2,252,055.95 | 2,231,898.45 | 2,231,898.45 | 20,137.50 |
| SDR COORDINACION DE PROYECTOS, PROGRAMAS, FINANCIAMIENTO Y APOYOS GUBERNAMENTALES. | 687,482.97 | 372,184.63 | 1,059,667.60 | 1,054,367.65 | 1,054,367.65 | 5,299.95 |
| SDR DIRECCION DE GANADERIA, FOMENTO FORESTAL Y PESCA. | 1,773,771.77 | 131,252.20 | 1,905,023.97 | 1,886,566.53 | 1,886,566.53 | 18,457.44 |
| SDR UNIDAD DE ATENCION A LA MUJER RURAL. | 1,176,562.45 | -18,712.01 | 1,157,850.44 | 1,147,954.91 | 1,147,954.91 | 11,894.73 |
| SMACCS SECRETARIA DE MEDIO AMBIENTE, CAMBIO CLIMATICO Y SUSTENTABILIDAD. | 3,000,571.37 | 1,570,402.45 | 4,570,973.82 | 4,320,784.96 | 4,257,654.22 | 250,188.86 |
| SMACCS UNIDAD DE EDUCACION Y CULTURA AMBIENTAL. | 1,126,423.03 | 544,925.63 | 1,671,348.66 | 1,306,175.59 | 1,306,175.59 | 365,173.07 |
| SMACCS UNIDAD DE CAMBIO CLIMATICO Y BIODIVERSIDAD. | 339,065.53 | 4,133.67 | 343,199.20 | 341,838.02 | 341,838.02 | 1,361.18 |

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CHILPANCINGO DE LOS BRAVO
Capital de Cultura y Progreso 2021-2024

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| Concepto | Egresos | | | | | Subejercicio |
|---|----------------|--------------------------------|------------------|------------------|------------------|---------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| SMACCS UNIDAD DE INFRAESTRUCTURA VERDE. | 1,058,020.63 | 73,625.58 | 1,131,646.21 | 1,125,939.59 | 1,125,939.59 | 5,706.62 |
| Total del Gasto | 979,811,928.79 | 237,889,064.75 | 1,217,700,993.54 | 1,189,257,728.38 | 1,167,551,627.46 | 28,443,264.16 |



Elaboró
LIC. FRANCISCO APREZA MENDEZ
SECRETARIO DE FINANZAS Y ADMINISTRACION



REVISÓ:
ORGANO INTERNO DE CONTROL MUNICIPAL
M.C. ERICK JAVIER GARCIA OCAMPO
TITULAR DEL ORGANISMO DE CONTROL INTERNO MUNICIPAL



Vo. Bo.
PRIMERA SINDICATURA
LIC. ANDREI YASEF MARMOLEJO VALLE
PRIMER SINDICO PROCURADOR



AUTORIZO:
PRESIDENCIA MUNICIPAL
LIC. NORMA OTILIA HERNANDEZ MARTINEZ
PRESIDENTA MUNICIPAL

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domingo 07 abril 2024