



**H. AYUNTAMIENTO MUNICIPAL CONSTITUCIONAL  
DE CHILAPA DE ÁLVAREZ, GUERRERO  
2021-2024**

**SEVAC**

**3<sup>ER</sup> TRIMESTRE DE 2022**

D.3.2 Pública el Estado Analítico del Ejercicio del  
Presupuesto de Egresos con base en la Clasificación  
Administrativa

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
Clasificación Administrativa  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2022

| Concepto                                                                     | Egresos       |                                |               |              |              | Subejercicio |
|------------------------------------------------------------------------------|---------------|--------------------------------|---------------|--------------|--------------|--------------|
|                                                                              | Aprobado      | Ampliaciones/<br>(reducciones) | Modificado    | Devengado    | Pagado       |              |
| PRESIDENCIA MUNICIPAL                                                        | 10,943,468.00 | 1,029,506.80                   | 11,972,974.80 | 7,238,099.31 | 7,238,099.31 | 4,734,875.49 |
| PRIMERA SINDICATURA                                                          | 2,578,343.53  | 54,242.44                      | 2,632,585.97  | 1,620,042.38 | 1,620,042.38 | 1,012,543.59 |
| SEGUNDA SINDICATURA                                                          | 3,052,847.67  | -289,893.39                    | 2,762,954.28  | 1,631,912.49 | 1,631,912.49 | 1,131,041.79 |
| REGIDURIA DE DESARROLLO URBANO Y OBRAS PUBLICAS                              | 1,428,809.99  | -18,125.90                     | 1,410,684.09  | 985,091.02   | 985,091.02   | 425,593.07   |
| REGIDURIA DE DESARROLLO SOCIAL                                               | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE DESARROLLO RURAL                                                | 1,548,996.40  | -14,497.40                     | 1,534,499.00  | 962,752.33   | 962,752.33   | 571,746.67   |
| REGIDURIA DE SALUD Y ASISTENCIA SOCIAL                                       | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE CULTURA, RECREACION, ESPECTACULOS Y DEPORTE                     | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE EDUCACION                                                       | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE LA JUVENTUD                                                     | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE PARTICIPACION SOCIAL DE LA MUJER                                | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE COMERCIO Y ABASTO POPULAR                                       | 1,476,294.66  | -10,500.00                     | 1,465,794.66  | 963,267.88   | 963,267.88   | 502,526.78   |
| REGIDURIA DE ASUNTOS INDIGENAS                                               | 1,474,820.03  | -11,053.48                     | 1,463,766.55  | 939,944.74   | 939,944.74   | 523,821.81   |
| REGIDURIA DE ECOLOGIA Y MEDIO AMBIENTE                                       | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE TRANSPORTE Y VIALIDAD                                           | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| REGIDURIA DE SALUD PUBLICA Y ASISTECIA SOCIAL                                | 1,521,568.27  | 0.00                           | 1,521,568.27  | 922,924.47   | 922,924.47   | 598,643.80   |
| REGIDURIA DE FOMENTO AL EMPLEO                                               | 1,397,604.37  | 0.00                           | 1,397,604.37  | 912,396.67   | 912,396.67   | 485,207.70   |
| REGIDURIA DE DERECHOS DE LAS NIÑAS, NIÑOS Y ADOLESCENTES                     | 1,457,221.89  | 0.00                           | 1,457,221.89  | 919,232.06   | 919,232.06   | 537,989.83   |
| REGIDURIA DE EDUCACIÓN Y JUVENTUD                                            | 1,473,299.22  | 0.00                           | 1,473,299.22  | 915,075.80   | 915,075.80   | 558,223.42   |
| REGIDURIA DE EQUIDAD Y GÉNERO                                                | 1,464,515.89  | 0.00                           | 1,464,515.89  | 964,252.33   | 964,252.33   | 500,263.56   |
| REGIDURIA DE ATENCIÓN Y PARTICIPACIÓN SOCIAL DE MIGRANTES                    | 1,469,073.46  | 2,500.00                       | 1,471,573.46  | 997,065.73   | 997,065.73   | 474,507.73   |
| REGIDURIA DEL MEDIO AMBIENTE Y RECURSOS NATURALES                            | 1,523,139.44  | 1,000.00                       | 1,524,139.44  | 968,236.78   | 968,236.78   | 555,902.66   |
| REGIDURIA DE CULTURA, RECREACION Y ESPECTACULOS                              | 1,727,122.10  | -120,163.78                    | 1,606,958.32  | 967,903.45   | 967,903.45   | 639,054.87   |
| CONTRALORIA INTERNA MUNICIPAL                                                | 1,544,674.49  | 4,212.92                       | 1,548,887.41  | 241,820.35   | 241,820.35   | 1,307,067.06 |
| DIRECCIÓN DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN                         | 521,916.77    | -1,716.73                      | 520,200.04    | 183,439.64   | 183,439.64   | 336,760.40   |
| DIRECCIÓN DE EVALUACIÓN AL DESEMPEÑO                                         | 1,084,213.19  | -3,585.75                      | 1,080,627.44  | 190,164.66   | 190,164.66   | 890,462.78   |
| DIRECCIÓN DE PLANEACIÓN                                                      | 164,221.33    | -5,180.00                      | 159,041.33    | 80,773.76    | 80,773.76    | 78,267.57    |
| SECRETARIA PARTICULAR                                                        | 3,551,822.11  | 0.00                           | 3,551,822.11  | 1,119,952.52 | 1,119,952.52 | 2,431,869.59 |
| SECRETARIA TECNICA                                                           | 847,599.13    | 1,446.20                       | 849,045.33    | 444,310.78   | 444,310.78   | 404,734.55   |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL                                             | 815,082.29    | 40,837.47                      | 855,919.76    | 399,657.37   | 399,657.37   | 456,262.39   |
| DESARROLLO INTEGRAL DE LA FAMILIA MUNICIPAL                                  | 2,467,556.94  | 110,022.78                     | 2,577,579.72  | 1,080,555.67 | 1,080,555.67 | 1,497,024.05 |
| xxx CUENTA FALTANTE xxx                                                      | 0.00          | 0.00                           | 0.00          | 0.00         | 0.00         | 0.00         |
| DIRECCIÓN ADMINISTRATIVA                                                     | 4,698,633.46  | 854.53                         | 4,699,487.99  | 2,010,856.63 | 2,010,856.63 | 2,688,631.36 |
| DIRECCIÓN OPERATIVA                                                          | 4,115,154.07  | 103,889.72                     | 4,219,043.79  | 2,604,966.02 | 2,604,966.02 | 1,614,077.77 |
| SECRETARIA GENERAL                                                           | 3,333,234.71  | 165,768.76                     | 3,499,003.47  | 1,601,636.61 | 1,601,636.61 | 1,897,366.86 |
| OFICIALIA 01 DEL REGISTRO CIVIL                                              | 2,679,092.19  | 69,603.98                      | 2,748,696.17  | 1,435,061.75 | 1,435,061.75 | 1,313,634.42 |
| DIRECCION DE GOBERNACION                                                     | 1,361,202.63  | 18,547.25                      | 1,379,749.88  | 594,778.25   | 594,778.25   | 784,971.63   |
| DIRECCION DE ASUNTOS JURIDICOS                                               | 866,340.89    | 328,751.29                     | 1,195,092.18  | 787,723.23   | 787,723.23   | 405,368.95   |
| DIRECCIÓN DE SALUD MUNICIPAL                                                 | 638,932.42    | -23,369.27                     | 615,563.15    | 486,116.28   | 486,116.28   | 129,446.87   |
| DIRECCIÓN DE LA COORDINACIÓN GENERAL DE PROTECCIÓN CIVIL, BOMBEROS Y RESCATE | 1,221,604.33  | 640.51                         | 1,222,244.84  | 649,735.75   | 649,735.75   | 572,509.09   |
| OFICIALIA MAYOR                                                              | 5,642,450.22  | 56,591.51                      | 5,699,041.73  | 2,659,967.50 | 2,659,967.50 | 3,039,074.23 |
| DIRECCION DE RECURSOS HUMANOS                                                | 1,542,592.58  | -24,487.90                     | 1,518,104.68  | 333,310.30   | 333,310.30   | 1,184,794.38 |
| DIRECCIÓN DE RECURSOS MATERIALES                                             | 1,771,767.71  | -106,905.90                    | 1,664,861.81  | 123,368.28   | 123,368.28   | 1,541,493.53 |
| SECRETARIA DE FINANZAS                                                       | 3,714,539.03  | 1,227,520.21                   | 4,942,059.24  | 3,488,464.72 | 3,488,464.72 | 1,453,594.52 |
| CONTABILIDAD                                                                 | 10,092,345.76 | 1,055,823.18                   | 11,148,168.94 | 3,654,888.20 | 3,654,888.20 | 7,493,280.74 |

H. AYUNTAMIENTO MUNICIPAL DE CHILAPA DE ALVAREZ, GRO.  
SECRETARÍA DE FINANZAS MUNICIPALES  
CONSOLIDADO

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
Clasificación Administrativa  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2022



| Concepto                                                                                            | Egresos        |                                |                |                |                | Subejercicio   |
|-----------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|----------------|----------------|----------------|
|                                                                                                     | Aprobado       | Ampliaciones/<br>(reducciones) | Modificado     | Devengado      | Pagado         |                |
| DIRECCION DE CATASTRO MUNICIPAL                                                                     | 1,122,860.73   | -91,130.82                     | 1,031,729.91   | 555,366.03     | 555,366.03     | 476,363.88     |
| SECRETARIA DE DESARROLLO URBANO Y OBRAS PUBLICAS                                                    | 7,926,904.18   | -211,854.92                    | 7,715,049.26   | 6,354,790.43   | 6,354,790.43   | 1,360,258.83   |
| DIRECCION DE INFRAESTRUCTURA HIDROSANITARIA                                                         | 123,072,601.32 | -89,913,938.08                 | 33,158,663.24  | 31,811,926.00  | 27,687,767.50  | 1,346,737.24   |
| DIRECCION DE DESARROLLO URBANO                                                                      | 1,063,476.21   | -20,812.42                     | 1,042,663.79   | 379,570.31     | 379,570.31     | 663,093.48     |
| DIRECCION DE INFRAESTRUCTURA URBANA Y RURAL                                                         | 109,236,339.67 | 129,743,250.38                 | 238,979,590.05 | 212,210,976.64 | 192,113,920.29 | 26,768,613.41  |
| DIRECCION DE INFRAESTRUCTURA EDUCATIVA Y DE SALUD                                                   | 65,508,531.61  | -31,427,249.38                 | 34,081,282.23  | 26,917,590.82  | 20,597,337.04  | 7,163,691.41   |
| xxx CUENTA FALTANTE xxx                                                                             | 0.00           | 0.00                           | 0.00           | 0.00           | 0.00           | 0.00           |
| xxx CUENTA FALTANTE xxx                                                                             | 0.00           | 0.00                           | 0.00           | 0.00           | 0.00           | 0.00           |
| DIRECCION DE INFRAESTRUCTURA RECREATIVA Y DEPORTIVA                                                 | 706,611.02     | 0.00                           | 706,611.02     | 243,397.79     | 243,397.79     | 463,213.23     |
| DIRECCION DE INFRAESTRUCTURA EN VIVIENDA Y PROYECTOS ESPECIALES                                     | 17,408,964.85  | -15,621,126.02                 | 1,787,838.83   | 1,282,994.58   | 1,282,994.58   | 504,844.25     |
| SECRETARIA DE SEGURIDAD PÚBLICA MUNICIPAL                                                           | 19,512,158.69  | 215,228.99                     | 19,727,387.68  | 13,908,947.02  | 13,908,947.02  | 5,818,440.66   |
| CONTRALORIA INTERNA DE SEGURIDAD PÚBLICA                                                            | 2,005,201.76   | 300,998.06                     | 2,306,199.82   | 1,590,772.76   | 1,590,772.76   | 715,427.06     |
| DIRECCION DE SEGURIDAD PUBLICA                                                                      | 40,661,391.57  | 8,767,062.82                   | 49,428,454.39  | 28,673,531.51  | 28,673,531.51  | 20,754,922.88  |
| DIRECCION DE POLICIA VIAL                                                                           | 10,893,251.61  | -3,713.69                      | 10,889,537.92  | 6,910,556.85   | 6,910,556.85   | 3,978,981.07   |
| CENTRO MUNICIPAL DE PREVENCIÓN SOCIAL DE LA VIOLENCIA Y LA DELINCUENCIA CON PARTICIPACIÓN CUIDADANA | 11,832,661.09  | -1,912,604.38                  | 9,920,056.71   | 3,971,863.66   | 3,971,863.66   | 5,948,193.05   |
| SECRETARIA DE DESARROLLO SOCIAL                                                                     | 2,409,223.31   | -3,738.53                      | 2,405,484.78   | 1,092,275.34   | 1,092,275.34   | 1,313,209.44   |
| DIRECCION DE ASUNTOS INDIGENAS                                                                      | 786,258.49     | 0.00                           | 786,258.49     | 182,787.78     | 182,787.78     | 603,470.71     |
| INSTITUTO DEL DEPORTE                                                                               | 1,355,717.88   | 10,462.84                      | 1,366,180.72   | 539,725.21     | 539,725.21     | 826,455.51     |
| DIRECCION DE EDUCACION                                                                              | 1,117,900.41   | 90,048.99                      | 1,207,949.40   | 727,927.64     | 727,927.64     | 480,021.76     |
| DIRECCION DE ECOLOGIA Y MEDIO AMBIENTE                                                              | 420,621.23     | 0.00                           | 420,621.23     | 243,301.19     | 243,301.19     | 177,320.04     |
| DIRECCION DE ACTIVIDADES CIVICAS                                                                    | 1,584,488.17   | -101,960.66                    | 1,482,527.51   | 377,641.53     | 377,641.53     | 1,104,885.98   |
| DIRECCION DE PROGRAMAS ESTATALES Y FEDERALES                                                        | 473,818.54     | 389.00                         | 474,207.54     | 280,734.66     | 280,734.66     | 193,472.88     |
| DIRECCION DE INCLUSION SOCIAL                                                                       | 173,952.95     | 0.00                           | 173,952.95     | 111,751.62     | 111,751.62     | 62,201.33      |
| DIRECCION DE GESTION SOCIAL                                                                         | 568,735.33     | 0.00                           | 568,735.33     | 216,601.05     | 216,601.05     | 352,134.28     |
| SECRETARIA DE DESARROLLO RURAL                                                                      | 1,816,912.32   | 88,437.74                      | 1,905,350.06   | 634,128.70     | 634,128.70     | 1,271,221.36   |
| DIRECCION DE AGRICULTURA E INFRAESTRUCTURA RURAL                                                    | 106,421.91     | 44,396.92                      | 150,818.83     | 86,053.22      | 86,053.22      | 64,765.61      |
| DIRECCION DE FOMENTO TECNOLÓGICO                                                                    | 947,259.60     | -186,450.86                    | 760,808.74     | 233,655.06     | 233,655.06     | 527,153.68     |
| DIRECCION DE DESARROLLO Y PARTICIPACION RURAL                                                       | 555,841.14     | 0.00                           | 555,841.14     | 52,041.14      | 52,041.14      | 503,800.00     |
| SECRETARIA DE LA MUJER                                                                              | 1,285,638.34   | 185,365.90                     | 1,471,004.24   | 591,627.50     | 591,627.50     | 879,376.74     |
| DIRECCION DE LA UNIDAD ESPECIALIZADA                                                                | 352,183.34     | 18,448.31                      | 370,631.65     | 268,945.71     | 268,945.71     | 101,685.94     |
| DIRECCION DE ATENCION LA MUJER VULNERABLE                                                           | 377,822.43     | 0.00                           | 377,822.43     | 226,636.93     | 226,636.93     | 151,185.50     |
| DIRECCION DE PROMOCION Y PARTICIPACION DE LA MUJER                                                  | 280,478.04     | 0.00                           | 280,478.04     | 123,175.35     | 123,175.35     | 157,302.69     |
| SECRETARIA DE LA JUVENTUD                                                                           | 851,161.72     | -126,797.35                    | 724,364.37     | 345,898.25     | 345,898.25     | 378,466.12     |
| DIRECCION DE DESARROLLO JUVENIL                                                                     | 294,667.00     | -310.00                        | 294,357.00     | 202,907.65     | 202,907.65     | 91,449.35      |
| SECRETARIA DE SERVICIOS PUBLICOS MUNICIPALES                                                        | 3,964,915.37   | 217,726.48                     | 4,182,641.85   | 1,675,387.80   | 1,675,387.80   | 2,507,254.05   |
| DIRECCION DE RECOLECCION DE RESIDUOS SOLIDOS Y LIMPIA                                               | 4,617,961.58   | 258,378.34                     | 4,876,339.92   | 3,578,332.79   | 3,578,332.79   | 1,298,007.13   |
| ADMINISTRACION DE SERVICIOS PUBLICOS                                                                | 4,931,575.31   | 3,577,520.29                   | 8,509,095.60   | 6,172,590.75   | 6,172,590.75   | 2,336,504.85   |
| DIRECCION DE CAPAC                                                                                  | 7,720,062.37   | -172,154.87                    | 7,547,907.50   | 5,137,710.26   | 5,137,710.26   | 2,410,197.24   |
| SECRETARIA DE DESARROLLO ECONOMICO                                                                  | 1,017,487.33   | 31,166.61                      | 1,048,653.94   | 681,778.81     | 681,778.81     | 366,875.13     |
| DIRECCION DE TURISMO                                                                                | 285,935.21     | -20,816.06                     | 265,119.15     | 167,937.19     | 167,937.19     | 97,181.96      |
| DIRECCION DE ARTESANIAS                                                                             | 393,428.92     | 4,110.00                       | 397,538.92     | 193,463.87     | 193,463.87     | 204,075.05     |
| CENTRO MUNICIPAL DE CAPACITACIONES Y DESARROLLO DE HABILIDADES                                      | 766,544.20     | 0.00                           | 766,544.20     | 0.00           | 0.00           | 766,544.20     |
| INSTITUTO DE CULTURA                                                                                | 1,787,469.00   | 65,099.49                      | 1,852,568.49   | 1,097,038.76   | 1,097,038.76   | 755,529.73     |
| Total del Gasto                                                                                     | 539,407,536.92 | 7,443,713.17                   | 546,851,250.09 | 406,134,085.87 | 375,592,617.24 | 140,717,164.22 |



ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
Clasificación Administrativa  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2022

| Concepto | Egresos  |                                |            |           |        | Subejercicio |
|----------|----------|--------------------------------|------------|-----------|--------|--------------|
|          | Aprobado | Ampliaciones/<br>(reducciones) | Modificado | Devengado | Pagado |              |



LIC. ALDY ESTEBAN ROMAN  
PRESIDENTE MUNICIPAL CONSTITUCIONAL



DRA. ROSA ELENA CHAVELAS GUTIERREZ  
PRIMERA SINDICA PROCURADORA



C.P. ESTEBAN GARCIA GARCIA  
SECRETARIO DE FINANZAS MUNICIPAL



CIJUAN LUIS ALTAMIRANO  
CONTRALOR INTERNO