



**MUNICIPIO DE CHIHUAHUA**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1° de Enero al 30 de Septiembre de 2018 (b)**  
**(PESOS)**

| Concepto (c)   | Egresos          |                                |                  |                  |                  | Subejercicio (e) |
|--|------------------|--------------------------------|------------------|------------------|------------------|------------------|
|  | Aprobado (d)     | Ampliaciones/<br>(Reducciones) | Modificado       | Devengado        | Pagado           |                  |
| <b>I Gasto No Etiquetado</b><br><b>(I=A+B+C+D+E+F+G+H)</b> | 1,868,349,792.30 | 242,103,769.76                 | 2,110,453,562.06 | 1,936,537,356.90 | 1,893,780,279.88 | 173,916,205.16   |
| Ayuntamiento   | 27,985,456.71    | 3,922,111.13                   | 31,907,567.84    | 30,536,750.81    | 30,373,260.81    | 1,370,817.03     |
| Sindicatura  | 10,504,397.69    | -546,496.78                    | 9,957,900.91     | 8,679,466.75     | 8,678,795.03     | 1,278,434.16     |
| Presidencia Municipal                                      | 10,015,886.03    | 3,915,382.87                   | 13,931,268.90    | 12,980,494.66    | 12,965,605.40    | 950,774.24       |
| Dirección de Desarrollo Comercial                          | 27,205,974.64    | -2,249,877.28                  | 24,956,097.36    | 24,827,512.53    | 24,844,913.67    | 128,584.83       |
| Coordinación de Comunicación Social                        | 36,284,507.28    | -7,203,216.49                  | 29,081,290.79    | 28,572,156.97    | 28,555,146.50    | 509,133.82       |
| Secretaría del Ayuntamiento                                | 42,777,195.84    | 4,314,706.73                   | 47,091,902.57    | 46,869,864.50    | 46,420,195.56    | 422,038.07       |
| Dirección de Obras Públicas                                | 147,783,567.60   | 90,904,077.03                  | 238,687,644.63   | 198,124,349.32   | 196,185,746.15   | 40,563,295.31    |
| Dirección de Desarrollo Urbano y Ecología                  | 48,039,215.15    | 317,850.05                     | 48,357,065.20    | 44,545,314.70    | 44,522,130.25    | 3,811,750.50     |
| Dirección de Servicios públicos Municipales                | 105,601,191.25   | 29,481,672.77                  | 135,082,864.02   | 122,195,016.21   | 119,079,033.01   | 12,887,847.81    |
| Dirección de Seguridad Pública Municipal                   | 359,785,664.06   | 72,274,348.94                  | 432,060,013.00   | 383,214,079.44   | 374,726,648.27   | 48,825,931.56    |
| Dirección de Desarrollo Humano y Educación                 | 155,688,480.88   | 10,801,626.54                  | 166,490,107.42   | 148,462,258.78   | 146,957,623.36   | 18,027,848.64    |
| Tesorería municipal  | 255,374,607.77   | -1,215,626.05                  | 254,159,981.72   | 251,466,734.82   | 241,573,324.67   | 2,692,248.90     |
| Oficialía mayor  | 365,040,269.17   | -19,331,229.22                 | 345,709,039.95   | 327,899,236.61   | 325,175,111.77   | 17,809,803.34    |
| Dirección de Planeación y Evaluac                          | 12,891,295.14    | -1,299,463.98                  | 11,591,831.16    | 11,185,814.84    | 11,138,809.25    | 406,016.32       |
| Dirección de Desarrollo Rural                              | 23,144,394.00    | 21,015,901.69                  | 44,160,295.69    | 31,720,039.99    | 31,465,713.59    | 12,440,255.70    |
| Dirección de Mantenimiento Urbano                          | 223,619,972.24   | 36,434,705.06                  | 260,054,677.30   | 248,712,451.39   | 234,609,381.17   | 11,342,225.91    |
| Seccionales Municipales                                    | 2,542,543.60     | -173,469.09                    | 2,369,074.51     | 2,205,276.34     | 2,205,276.34     | 163,798.17       |
| Coordinación de Relaciones Públicas                        | 9,494,745.75     | 473,086.22                     | 9,967,831.97     | 9,706,915.67     | 9,673,199.32     | 260,916.30       |
| S. Dirección del Órgano de Control Interno                 | 4,590,427.50     | 267,681.62                     | 4,858,109.12     | 4,833,622.57     | 4,830,375.56     | 24,486.55        |
| <b>II. Gasto Etiquetado</b><br><b>(II=A+B+C+D+E+F+G+H)</b> | 514,050,198.84   | 162,076,748.51                 | 676,126,947.35   | 515,766,454.50   | 419,947,064.56   | 160,360,492.85   |
| Ayuntamiento   | 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             |
| Presidencia Municipal                                      | 70,000.00        | 0.00                           | 70,000.00        | 62,187.19        | 0.00             | 7,812.81         |
| Dirección de Desarrollo Comercial                          | 7,000,000.00     | 1,500,000.00                   | 8,500,000.00     | 6,000,000.00     | 145,000.00       | 2,500,000.00     |
| Coordinación de Comunicación Social                        | 0.00             | 0.00                           | 0.00             | 0.00             | 0.00             | 0.00             |
| Secretaría del Ayuntamiento                                | 2,456,250.00     | 318,750.00                     | 2,775,000.00     | 1,458,973.44     | 1,180,000.00     | 1,316,026.56     |
| Dirección de Obras Públicas                                | 77,299,045.17    | 19,240,402.59                  | 96,539,447.76    | 56,538,073.85    | 50,327,797.19    | 40,001,373.91    |
| Dirección de Desarrollo Urbano y Ecología                  | 3,549,779.76     | 647,142.84                     | 4,196,922.60     | 3,065,087.22     | 1,466,199.05     | 1,131,835.38     |
| Dirección de Servicios públicos Municipales                | 73,657,541.52    | 24,374,187.69                  | 98,031,729.21    | 72,391,319.81    | 63,504,739.15    | 25,640,409.40    |
| Dirección de Seguridad Pública Municipal                   | 205,688,245.95   | 112,249,986.24                 | 317,938,232.19   | 254,651,058.81   | 191,121,946.81   | 63,287,153.38    |
| Dirección de Desarrollo Humano y Educación                 | 29,700,000.00    | -3,598,928.93                  | 26,101,071.07    | 9,817,660.50     | 7,961,290.63     | 16,283,410.57    |
| Tesorería municipal  | 78,823,642.92    | 1,644,388.58                   | 80,468,031.50    | 78,932,978.54    | 78,027,992.92    | 1,535,052.96     |
| Oficialía mayor  | 0.00             | 0.00                           | 0.00             | 0.00             | 0.00             | 0.00             |
| Dirección de Planeación y Evaluac                          | 0.00             | 0.00                           | 0.00             | 0.00             | 0.00             | 0.00             |
| Dirección de Desarrollo Rural                              | 13,620,693.55    | 3,297,754.15                   | 16,918,447.70    | 14,545,158.21    | 10,288,546.81    | 2,373,289.49     |
| Dirección de Mantenimiento Urbano                          | 22,124,999.97    | 2,403,085.35                   | 24,528,085.32    | 18,255,623.50    | 15,923,552.00    | 6,272,461.82     |
| Seccionales Municipales                                    | 0.00             | 0.00                           | 0.00             | 0.00             | 0.00             | 0.00             |
| Coordinación de Relaciones Públicas                        | 0.00             | 0.00                           | 0.00             | 0.00             | 0.00             | 0.00             |
| S. Dirección del Órgano de Control Interno                 | 60,000.00        | 0.00                           | 60,000.00        | 48,333.43        | 0.00             | 11,666.57        |
| <b>III. Total de Egresos (III = I + II)</b>                | 2,382,399,991.14 | 404,180,518.27                 | 2,786,580,509.41 | 2,452,303,811.40 | 2,313,727,344.24 | 334,276,698.01   |

PRESIDENTA MUNICIPAL  
  
 LIC. MARIA EUGENIA CAMPOS GALVAN

TESORERA MUNICIPAL  
  
 C.P. AIDA AMANDA CORDOVA CHAVEZ

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 COMISION DE HACIENDA Y PLANEACION  
  
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OFICIAL MAYOR  
  
 LIC. JOSE DE JESUS GRANILLO VAZQUEZ

DIRECTORA DE PLANEACION Y EVALUACION  
  
 C.P. VERONICA ESTELA RODULFO BORUNDA