



AYUNTAMIENTO
CHIHUAHUA
2013 - 2016

MUNICIPIO DE CHIHUAHUA
CUENTA PUBLICA 2015
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

Del 01 de Enero al 31 de Diciembre del 2015

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Ayuntamiento | 24,468,147.91 | 1,330,913.60 | 25,799,061.51 | 25,799,061.51 | 25,799,061.51 | 0.00 |
| Sindicatura | 10,162,649.66 | -210,541.37 | 9,952,108.29 | 9,952,108.29 | 9,952,108.29 | 0.00 |
| Presidencia Municipal | 5,989,679.67 | 2,920,961.96 | 8,910,641.63 | 8,910,641.63 | 8,910,641.63 | 0.00 |
| Dirección de Desarrollo Comercial | 29,436,057.61 | 1,880,018.83 | 31,316,076.44 | 26,316,076.44 | 26,316,076.44 | 5,000,000.00 |
| Coordinación de Comunicación Social | 41,579,976.38 | 7,035,174.13 | 48,615,150.51 | 48,615,150.51 | 48,615,150.51 | 0.00 |
| Secretaría del Ayuntamiento | 86,687,021.14 | 1,458,598.45 | 88,145,619.59 | 87,180,106.67 | 87,180,106.67 | 965,512.92 |
| Dirección de Obras Públicas | 320,252,485.02 | 210,547,331.37 | 530,799,816.39 | 487,093,931.65 | 487,093,931.65 | 43,705,884.74 |
| Dirección de Desarrollo Urbano y Ecología | 49,179,462.88 | 5,464,181.59 | 54,643,644.47 | 53,057,611.81 | 53,057,611.81 | 1,586,032.66 |
| Dirección de Servicios públicos Municipales | 164,389,871.99 | 32,348,843.47 | 196,738,715.46 | 194,082,294.32 | 194,082,294.32 | 2,656,421.14 |
| Dirección de Seguridad Pública Municipal | 475,428,820.88 | 94,498,506.98 | 569,927,327.86 | 569,411,766.72 | 569,411,766.72 | 515,561.14 |
| Dirección de Educación y Desarrollo | 160,850,898.23 | -6,479,108.75 | 154,371,789.48 | 154,154,440.37 | 154,154,440.37 | 217,349.11 |
| Tesorería municipal | 287,614,104.28 | 25,085,425.72 | 312,699,530.00 | 311,575,772.10 | 311,575,772.10 | 1,123,757.90 |
| Oficialía mayor | 277,874,846.27 | 44,957,453.32 | 322,832,299.59 | 322,802,748.66 | 322,802,748.66 | 29,550.93 |
| Dirección de Planeación y Evaluac | 12,433,139.28 | 8,191,760.13 | 20,624,899.41 | 20,602,586.80 | 20,602,586.80 | 22,312.61 |
| Dirección de Desarrollo Rural | 58,988,832.08 | 4,946,538.65 | 63,935,370.73 | 45,749,903.78 | 45,749,903.78 | 18,185,466.95 |
| Dirección de Mantenimiento Urbano | 282,792,834.08 | 40,469,920.23 | 323,262,754.31 | 322,393,501.38 | 322,393,501.38 | 869,252.93 |
| Seccionales Municipales | 3,325,046.35 | -280,963.87 | 3,044,082.48 | 3,044,082.48 | 3,044,082.48 | 0.00 |
| Coordinación de Relaciones Públicas | 9,782,972.29 | 884,555.65 | 10,667,527.94 | 10,667,527.94 | 10,667,527.94 | 0.00 |
| Total del Gasto | 2,301,236,846.00 | 475,049,570.09 | 2,776,286,416.09 | 2,701,409,313.06 | 2,701,409,313.06 | 74,877,103.03 |