

**Municipio de Chihuahua**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1° de enero al 31 de marzo de 2021**  
**(PESOS)**

| Concepto (c)                                      | Egresos                 |                                |                         |                       |                       | Subejercicio (e)      |
|---------------------------------------------------|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                                                   | Aprobado (d)            | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                       |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b> | <b>812,167,127.06</b>   | <b>287,837,031.37</b>          | <b>1,100,004,158.43</b> | <b>694,951,884.10</b> | <b>636,749,437.84</b> | <b>405,052,274.33</b> |
| Ayuntamiento                                      | 13,283,019.02           | -119,306.62                    | 13,163,712.40           | 13,068,914.69         | 13,060,040.69         | 94,797.71             |
| Sindicatura                                       | 3,483,054.70            | -162,559.26                    | 3,320,495.44            | 3,069,827.84          | 3,069,827.84          | 250,667.60            |
| Presidencia Municipal                             | 4,273,576.49            | 313,389.63                     | 4,586,966.12            | 3,532,809.38          | 3,522,873.33          | 1,054,156.74          |
| Dirección de Desarrollo Comercial                 | 16,869,790.53           | -5,800,808.59                  | 11,068,981.94           | 8,515,973.01          | 5,202,773.01          | 2,553,008.93          |
| Coordinación de Comunicación Social               | 17,374,214.07           | 67,867,604.27                  | 85,241,818.34           | 2,111,911.83          | 2,109,342.37          | 83,129,906.51         |
| Secretaría del Ayuntamiento                       | 23,027,868.00           | 4,335,629.71                   | 27,363,497.71           | 19,627,741.78         | 19,604,190.98         | 7,735,755.93          |
| Dirección de Obras Públicas                       | 20,836,359.06           | 88,656,367.45                  | 109,492,726.51          | 20,431,037.92         | 18,959,975.52         | 89,061,688.59         |
| Dirección de Desarrollo Urbano y Ecología         | 11,810,613.75           | 581,985.91                     | 12,392,599.66           | 10,427,210.83         | 10,324,408.06         | 1,965,388.83          |
| Dirección de Servicios públicos Municipales       | 37,954,643.27           | 22,042,418.31                  | 59,997,061.58           | 34,360,150.24         | 33,699,481.17         | 25,636,911.34         |
| Dirección de Seguridad Pública Municipal          | 136,148,705.60          | 87,981,693.82                  | 224,130,399.42          | 178,556,086.59        | 177,772,749.44        | 45,574,312.83         |
| Dirección de Desarrollo Humano y Educación        | 26,496,947.59           | 20,313,978.06                  | 46,810,925.65           | 25,676,887.03         | 25,523,188.81         | 21,134,038.62         |
| Tesorería municipal                               | 146,482,778.41          | -31,299,766.34                 | 115,183,012.07          | 83,144,672.92         | 83,104,352.62         | 32,038,339.15         |
| Oficialía mayor                                   | 96,560,503.05           | -12,481,802.22                 | 84,078,700.83           | 57,908,035.76         | 56,508,851.81         | 26,170,665.07         |
| Dirección de Planeación y Evaluac                 | 38,217,929.68           | 3,014,312.51                   | 41,232,242.19           | 5,254,924.59          | 4,399,177.56          | 35,977,317.60         |
| Dirección de Desarrollo Rural                     | 16,080,012.63           | 6,627,316.49                   | 22,707,329.12           | 8,026,399.65          | 7,938,463.70          | 14,680,929.47         |
| Dirección de Mantenimiento Urbano                 | 85,480,391.14           | 19,374,069.82                  | 104,854,460.96          | 87,934,512.65         | 38,644,953.54         | 16,919,948.31         |
| Seccionales Municipales                           | 1,012,917.64            | 304,870.87                     | 1,317,788.51            | 823,941.79            | 823,941.79            | 493,846.72            |
| Coordinación de Relaciones Públicas               | 3,205,423.56            | -388,672.03                    | 2,816,751.53            | 2,283,134.15          | 2,283,134.15          | 533,617.38            |
| Dirección del Órgano de Control Interno           | 3,267,268.73            | -68,731.98                     | 3,198,536.75            | 3,179,109.35          | 3,179,109.35          | 19,427.40             |
| Organismos Descentralizados                       | 108,868,213.36          | 16,806,225.48                  | 125,674,438.84          | 125,674,438.84        | 125,674,438.84        | 0.00                  |
| Coordinación de Transparencia                     | 1,432,896.78            | -61,183.92                     | 1,371,712.86            | 1,344,163.26          | 1,344,163.26          | 27,549.60             |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>  | <b>266,881,296.77</b>   | <b>208,019,526.34</b>          | <b>474,900,823.11</b>   | <b>100,265,092.85</b> | <b>89,378,493.27</b>  | <b>374,635,730.26</b> |
| 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                             | 42,000.00               | -42,000.00                     | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Dirección de Desarrollo Comercial                 | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Coordinación de Comunicación Social               | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Secretaría del Ayuntamiento                       | 52,749.99               | -52,749.99                     | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Dirección de Obras Públicas                       | 66,280,821.25           | 39,064,650.57                  | 105,345,471.82          | 1,399,119.72          | 350,990.25            | 103,946,352.10        |
| Dirección de Desarrollo Urbano y Ecología         | 215,495.01              | -37,500.00                     | 177,995.01              | 0.00                  | 0.00                  | 177,995.01            |
| Dirección de Servicios públicos Municipales       | 25,861,442.13           | 52,410,328.94                  | 78,271,771.07           | 24,011,763.53         | 16,475,688.60         | 54,260,007.54         |
| Dirección de Seguridad Pública Municipal          | 22,936,316.97           | 56,500,214.91                  | 79,436,531.88           | 6,200,042.88          | 4,287,983.72          | 73,236,489.00         |
| Dirección de Desarrollo Humano y Educación        | 32,645,527.27           | 29,679,650.05                  | 62,325,177.32           | 1,944,517.35          | 1,944,517.35          | 60,380,659.97         |
| Tesorería municipal                               | 69,986,838.99           | -9,441,999.99                  | 60,544,839.00           | 58,571,019.00         | 58,312,152.35         | 1,973,820.00          |
| Oficialía mayor                                   | 759,750.00              | -109,750.00                    | 650,000.00              | 0.00                  | 0.00                  | 650,000.00            |
| Dirección de Planeación y Evaluac                 | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Dirección de Desarrollo Rural                     | 18,616,858.89           | -45,000.00                     | 18,571,858.89           | 0.00                  | 0.00                  | 18,571,858.89         |
| Dirección de Mantenimiento Urbano                 | 29,450,139.48           | 40,127,038.64                  | 69,577,178.12           | 8,138,630.37          | 8,007,161.00          | 61,438,547.75         |
| Seccionales Municipales                           | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Coordinación de Relaciones Públicas               | 25,000.02               | -25,000.02                     | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Dirección del Órgano de Control Interno           | 2,356.77                | -2,356.77                      | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Organismos Descentralizados                       | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| Coordinación de Transparencia                     | 6,000.00                | -6,000.00                      | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| <b>III. Total de Egresos (III = I + II)</b>       | <b>1,079,048,423.83</b> | <b>495,856,557.71</b>          | <b>1,574,904,981.54</b> | <b>795,216,976.95</b> | <b>726,127,931.11</b> | <b>779,688,004.59</b> |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos  
y son responsabilidad del emisor."

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