



MUNICIPIO DE CHIHUAHUA  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)  
Del 1° de Enero al 30 de Septiembre de 2019

| Concepto                                                                  | Egresos                 |                                |                         |                         |                         | Subejercicio          |
|---------------------------------------------------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|                                                                           | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                       |
|                                                                           | 1                       | 2                              | 3 = (1 + 2)             | 4                       | 5                       |                       |
| <b>Servicios Personales</b>                                               | <b>967,862,546.00</b>   | <b>20,877,114.46</b>           | <b>988,739,660.46</b>   | <b>978,079,703.84</b>   | <b>877,114,459.60</b>   | <b>10,660,056.62</b>  |
| Remuneraciones al Personal de Carácter Permanente                         | 278,670,735.00          | 15,771,258.87                  | 294,441,993.87          | 284,470,002.93          | 253,459,058.50          | 9,971,980.94          |
| Remuneraciones al Personal de Carácter Transitorio                        | 14,712,390.00           | 2,250,716.38                   | 16,963,106.38           | 16,903,606.38           | 16,887,606.38           | 59,500.00             |
| Remuneraciones Adicionales y Especiales                                   | 252,780,489.00          | -20,446,235.39                 | 232,334,253.61          | 231,880,647.85          | 220,900,283.82          | 453,605.76            |
| Seguridad Social                                                          | 48,712,617.00           | 5,605,282.48                   | 54,317,899.48           | 54,317,899.48           | 47,611,051.83           | 0.00                  |
| Otras Prestaciones Sociales y Económicas                                  | 259,494,561.00          | 20,832,780.66                  | 280,327,321.66          | 280,327,321.66          | 247,222,783.54          | 0.00                  |
| Previsiones                                                               | 2,902,806.00            | -1,887,260.45                  | 1,015,545.55            | 1,015,545.55            | 1,015,545.55            | 0.00                  |
| Pago de Estímulos a Servidores Públicos                                   | 110,589,048.00          | -1,249,408.09                  | 109,339,639.91          | 109,164,679.99          | 90,018,129.98           | 174,959.92            |
| <b>Materiales y Suministros</b>                                           | <b>178,949,107.00</b>   | <b>41,814,180.32</b>           | <b>220,763,287.32</b>   | <b>134,741,779.31</b>   | <b>133,707,713.23</b>   | <b>86,021,508.08</b>  |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 10,050,943.52           | -1,648,391.94                  | 8,402,551.58            | 6,821,654.49            | 6,357,810.33            | 1,580,897.09          |
| Alimentos y Utensilios                                                    | 7,381,715.41            | 4,561,883.51                   | 11,943,598.92           | 11,715,708.38           | 11,478,830.76           | 227,890.54            |
| Materiales Primas y Materiales de Producción y Comercialización           | 80,452.00               | -61,611.41                     | 18,840.59               | 18,840.59               | 18,840.59               | 0.00                  |
| Materiales y Artículos de Construcción y de Reparación                    | 24,748,177.06           | -1,179,566.35                  | 23,568,610.71           | 6,785,288.97            | 8,697,023.00            | 16,783,311.74         |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | 11,092,418.25           | -5,026,267.34                  | 6,066,150.91            | 5,001,535.91            | 4,964,185.10            | 1,064,815.00          |
| Combustibles, Lubricantes y Aditivos                                      | 91,310,599.51           | 25,983,804.27                  | 117,294,403.78          | 93,012,613.13           | 91,094,146.12           | 24,281,790.65         |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 6,985,056.97            | 29,087,473.64                  | 36,072,530.61           | 1,922,687.02            | 1,880,757.48            | 34,149,833.59         |
| Materiales y Suministros para Seguridad                                   | 356,994.00              | 1,098,422.95                   | 1,455,416.95            | 1,433,821.45            | 1,433,821.45            | 21,595.50             |
| Herramientas, Refacciones y Accesorios Menores                            | 26,942,750.35           | -11,001,567.01                 | 15,941,183.34           | 8,029,609.37            | 7,782,298.40            | 7,911,573.97          |
| <b>Servicios Generales</b>                                                | <b>579,482,062.94</b>   | <b>-19,026,375.04</b>          | <b>560,455,687.90</b>   | <b>479,102,507.74</b>   | <b>488,370,063.42</b>   | <b>81,353,180.16</b>  |
| Servicios Básicos                                                         | 135,964,357.20          | 21,848,400.70                  | 157,812,757.90          | 143,777,069.02          | 91,763,183.60           | 14,035,688.88         |
| Servicios de Arrendamiento                                                | 61,741,328.78           | -14,102,705.94                 | 47,638,622.84           | 38,590,752.24           | 37,792,545.62           | 9,047,870.60          |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 50,916,013.29           | -18,226,653.67                 | 32,689,359.62           | 22,061,115.68           | 21,675,179.69           | 10,628,243.94         |
| Servicios Financieros, Bancarios y Comerciales                            | 32,066,040.75           | -6,116,929.78                  | 25,949,110.97           | 25,926,973.99           | 25,301,051.42           | 22,136.98             |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 178,057,461.50          | 4,860,277.81                   | 182,917,739.31          | 139,702,394.74          | 133,532,352.44          | 43,215,344.57         |
| Servicios de Comunicación Social y Publicidad                             | 29,567,702.94           | 20,218,897.66                  | 49,786,600.60           | 49,478,587.29           | 40,210,596.75           | 308,013.31            |
| Servicios de Tránsito y Viáticos                                          | 5,460,047.39            | -632,262.48                    | 4,827,784.91            | 4,258,749.88            | 4,105,540.70            | 569,035.03            |
| Servicios Oficiales                                                       | 56,097,070.06           | -31,159,388.70                 | 24,937,681.36           | 23,171,341.31           | 21,873,481.61           | 1,766,340.05          |
| Otros Servicios Generales                                                 | 29,612,041.03           | 4,283,989.36                   | 33,896,030.39           | 32,135,523.59           | 32,116,121.59           | 1,760,506.60          |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>410,706,695.69</b>   | <b>157,674,524.21</b>          | <b>568,381,219.90</b>   | <b>526,562,765.97</b>   | <b>523,131,408.94</b>   | <b>41,828,453.93</b>  |
| Transferencias Internas y Asignaciones al Sector Público                  | 247,871,477.97          | 121,118,790.61                 | 368,990,268.58          | 368,990,268.58          | 368,990,268.58          | 0.00                  |
| Transferencias al Resto del Sector Público                                | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Subsidios y Subvenciones                                                  | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Ayudas Sociales                                                           | 102,295,532.82          | 31,545,332.28                  | 133,840,869.10          | 97,863,923.43           | 95,745,988.97           | 35,976,945.67         |
| Pensiones y Jubilaciones                                                  | 12,554,120.70           | -3,047,392.94                  | 9,506,727.76            | 9,506,727.76            | 9,506,727.76            | 0.00                  |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 17,975,082.00           | -6,178,749.75                  | 11,796,332.25           | 7,639,164.15            | 6,335,741.58            | 4,157,148.10          |
| Transferencias a la Seguridad Social                                      | 30,010,498.20           | 14,236,544.01                  | 44,247,042.21           | 42,552,682.05           | 42,552,682.05           | 1,694,360.16          |
| Donativos                                                                 | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Transferencias al Exterior                                                | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>52,304,241.46</b>    | <b>190,238,821.79</b>          | <b>242,543,063.25</b>   | <b>61,831,544.56</b>    | <b>41,468,099.01</b>    | <b>180,711,518.69</b> |
| Mobiliario y Equipo de Administración                                     | 13,102,371.86           | 20,884,481.83                  | 33,986,853.69           | 4,123,464.20            | 3,554,629.16            | 29,863,389.49         |
| Mobiliario y Equipo Educativo y Recreativo                                | 221,907.79              | 21,129,665.43                  | 21,351,573.22           | 249,421.44              | 192,870.19              | 21,102,151.78         |
| Equipo e Instrumental Médico y de Laboratorio                             | 0.00                    | 13,902.60                      | 13,902.60               | 13,902.60               | 13,902.60               | 0.00                  |
| Vehículos y Equipo de Transporte                                          | 7,661,113.00            | 117,117,851.13                 | 124,778,964.13          | 44,308,155.04           | 31,567,345.84           | 80,470,809.09         |
| Equipo de Defensa y Seguridad                                             | 5,999,994.00            | -5,345,402.80                  | 654,591.20              | 0.00                    | 0.00                    | 654,591.20            |
| Maquinaria, Otros Equipos y Herramientas                                  | 13,693,817.81           | 24,474,323.69                  | 38,168,141.50           | 11,855,078.28           | 4,857,826.22            | 26,313,065.22         |
| Activos Biológicos                                                        | 100,000.00              | 1,090,924.00                   | 1,190,924.00            | 112,000.00              | 112,000.00              | 1,078,924.00          |
| Bienes Inmuebles                                                          | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Activos Intangibles                                                       | 11,525,037.00           | 10,873,075.91                  | 22,398,112.91           | 1,169,525.00            | 1,169,525.00            | 21,228,587.91         |
| <b>Inversión Pública</b>                                                  | <b>306,598,669.64</b>   | <b>107,218,702.43</b>          | <b>413,807,372.07</b>   | <b>87,209,371.47</b>    | <b>80,338,829.62</b>    | <b>326,598,000.60</b> |
| Obra Pública en Bienes de Dominio Público                                 | 303,105,867.64          | 77,797,050.89                  | 380,902,918.53          | 79,404,849.79           | 73,078,488.78           | 301,498,068.74        |
| Obra Pública en Bienes Propios                                            | 3,482,802.00            | 29,421,651.54                  | 32,904,453.54           | 7,804,521.68            | 7,260,340.84            | 25,099,931.86         |
| Proyectos Productivos y Acciones de Fomento                               | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Inversiones Financieras y Otras Provisiones</b>                        | <b>0.00</b>             | <b>0.00</b>                    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           |
| Inversiones Para el Fomento de Actividades Productivas                    | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Acciones y Participaciones de Capital                                     | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Compra de Títulos y Valores                                               | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Concesión de Préstamos                                                    | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos                    | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Otras Inversiones Financieras                                             | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Provisiones para Contingencias y Otras Erogaciones Especiales             | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Participaciones y Aportaciones</b>                                     | <b>0.00</b>             | <b>0.00</b>                    | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>           |
| Participaciones                                                           | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Aportaciones                                                              | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Convenios                                                                 | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Deuda Pública</b>                                                      | <b>15,188,749.47</b>    | <b>35,812,106.69</b>           | <b>51,000,856.16</b>    | <b>15,361,855.22</b>    | <b>15,361,855.22</b>    | <b>35,639,000.94</b>  |
| Amortización de la Deuda Pública                                          | 11,302,499.97           | 31,367,500.03                  | 42,670,000.00           | 12,666,666.00           | 12,666,666.00           | 30,003,334.00         |
| Intereses de la Deuda Pública                                             | 3,772,500.03            | 4,444,606.66                   | 8,217,106.69            | 2,695,189.22            | 2,695,189.22            | 5,521,917.47          |
| Comisiones de la Deuda Pública                                            | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Gastos de la Deuda Pública                                                | 113,749.47              | 0.00                           | 113,749.47              | 0.00                    | 0.00                    | 113,749.47            |
| Costo por Coberturas                                                      | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Apoyos Financieros                                                        | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Adeudos de Ejercicios Fiscales Anteriores (Adeudos)                       | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Total del Gasto</b>                                                    | <b>2,511,082,172.27</b> | <b>534,609,074.86</b>          | <b>3,045,691,247.13</b> | <b>2,282,879,528.11</b> | <b>2,079,492,419.04</b> | <b>762,811,719.02</b> |

PRESIDENTA MUNICIPAL  
MTRA. MARÍA EUGENIA CAMPOS GALVÁN

TESORERA MUNICIPAL  
MTRA. AÍDA AMANDA CÓRDOVA CHÁVEZ

REGIDOR  
COMISIÓN DE HACIENDA, PLANEACIÓN E INVERSIÓN  
PARA EL DESARROLLO SOCIOECONÓMICO MUNICIPAL  
  
C.P. CARLOS DAVID OROZCO CHACÓN

OFICIAL MAYOR  
  
LIC. JOSÉ DE JESÚS GRANILLO VÁZQUEZ

DIRECTOR DE PLANEACIÓN Y EVALUACIÓN  
  
ING. IGNACIO RAMÍREZ SALAZAR