



**CHIHUAHUA**  
GOBIERNO MUNICIPAL 2016-2018

**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 Junio de 2018**

| Concepto                                                                  | Egresos                 |                                |                         |                         |                         | Subejercicio          |
|---------------------------------------------------------------------------|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
|                                                                           | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                       |
|                                                                           | 1                       | 2                              | 3 = (1 + 2)             | 4                       | 5                       |                       |
| <b>Servicios Personales</b>                                               | <b>614,346,383.18</b>   | <b>133,201,171.65</b>          | <b>747,547,554.83</b>   | <b>615,352,476.02</b>   | <b>516,976,777.87</b>   | <b>132,195,088.81</b> |
| Remuneraciones al Personal de Carácter Permanente                         | 211,919,718.42          | 31,895,956.92                  | 243,815,675.34          | 172,386,205.32          | 142,851,585.99          | 71,429,470.02         |
| Remuneraciones al Personal de Carácter Transitorio                        | 7,227,500.00            | 2,814,449.44                   | 10,041,949.44           | 9,806,953.39            | 9,742,953.39            | 295,402.05            |
| Remuneraciones Adicionales y Especiales                                   | 138,389,794.34          | 13,586,425.24                  | 151,986,219.58          | 144,534,468.45          | 136,148,182.85          | 7,451,721.13          |
| Seguridad Social                                                          | 32,877,728.00           | 3,746,422.85                   | 36,624,150.85           | 32,785,916.82           | 26,530,394.89           | 3,638,233.78          |
| Otras Prestaciones Sociales y Económicas                                  | 153,432,858.84          | 52,427,551.81                  | 205,860,410.65          | 170,126,697.32          | 139,518,042.23          | 35,731,713.33         |
| Previsiones                                                               | 6,838,100.00            | 4,871,930.67                   | 11,709,030.67           | 719,054.85              | 719,054.85              | 1,046,214.88          |
| Pago de Estímulos a Servidores Públicos                                   | 64,050,287.58           | 33,602,296.26                  | 97,652,583.84           | 84,960,249.97           | 61,865,723.77           | 12,662,333.87         |
| <b>Materiales y Suministros</b>                                           | <b>97,283,089.42</b>    | <b>67,334,767.20</b>           | <b>164,617,856.62</b>   | <b>86,108,200.44</b>    | <b>82,614,969.31</b>    | <b>76,419,476.18</b>  |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 10,993,972.29           | -2,180,006.21                  | 8,803,966.08            | 3,399,709.44            | 3,194,758.44            | 5,404,265.84          |
| Alimentos y Utensilios                                                    | 10,248,688.12           | -767,516.81                    | 9,481,171.31            | 4,566,511.82            | 4,530,241.12            | 4,884,640.35          |
| Materiales Primas y Materiales de Producción y Comercialización           | 31,500.00               | -5,500.00                      | 26,000.00               | 23,077.75               | 23,077.75               | 2,322.25              |
| Materiales y Artículos de Construcción y de Reparación                    | 8,224,686.66            | 5,787,414.26                   | 14,012,100.92           | 2,289,489.70            | 1,445,691.03            | 11,722,191.22         |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | 4,274,880.27            | -789,980.26                    | 3,484,900.01            | 330,860.82              | 329,840.69              | 3,144,149.19          |
| Combustibles, Lubrificantes y Aditivos                                    | 51,495,964.50           | 34,236,248.65                  | 85,732,213.15           | 70,797,117.14           | 69,466,894.12           | 14,935,124.01         |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | 5,312,095.40            | 23,732,749.01                  | 29,044,844.41           | 605,768.89              | 46,444.70               | 28,449,055.62         |
| Materiales y Suministros para Seguridad                                   | 142,741.32              | 2,450,410.00                   | 2,593,151.32            | 12,520.00               | 0.00                    | 2,580,631.32          |
| Humantes, Refecciones y Accesorios Menores                                | 6,568,871.86            | 4,890,950.56                   | 11,449,822.42           | 4,153,325.78            | 3,577,801.48            | 7,286,496.64          |
| <b>Servicios Generales</b>                                                | <b>298,315,722.28</b>   | <b>129,041,827.91</b>          | <b>427,357,550.20</b>   | <b>302,200,142.33</b>   | <b>211,981,121.16</b>   | <b>126,127,437.87</b> |
| Servicios Básicos                                                         | 80,584,236.96           | 19,470,544.00                  | 100,054,780.96          | 96,485,817.32           | 11,356,808.68           | 3,588,863.64          |
| Servicios de Arrendamiento                                                | 28,948,437.56           | 1,352,042.29                   | 30,298,479.85           | 22,091,468.00           | 21,091,481.06           | 8,207,011.85          |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | 33,920,151.64           | 7,253,979.17                   | 41,174,130.81           | 19,994,061.47           | 19,115,344.19           | 21,189,469.94         |
| Servicios Financieros, Bancarios y Comerciales                            | 20,001,589.63           | 5,140,126.59                   | 25,141,716.22           | 21,922,132.16           | 20,820,504.98           | 2,199,586.06          |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | 40,339,809.41           | 91,838,742.18                  | 132,178,551.60          | 93,137,919.82           | 91,287,813.89           | 39,040,831.88         |
| Servicios de Comunicación Social y Publicidad                             | 26,569,765.95           | -2,049,455.19                  | 24,520,310.76           | 21,619,487.42           | 21,619,487.42           | 2,960,813.34          |
| Servicios de Tránsito y Viáticos                                          | 3,516,860.31            | 407,817.32                     | 3,924,677.63            | 1,501,462.84            | 1,471,091.44            | 2,423,114.89          |
| Servicios Oficiales                                                       | 17,021,231.77           | 798,824.54                     | 17,779,856.31           | 12,871,370.46           | 12,568,334.70           | 5,106,485.85          |
| Otros Servicios Generales                                                 | 47,415,539.06           | 4,869,615.00                   | 52,285,154.06           | 12,835,623.24           | 12,690,657.00           | 39,449,390.82         |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>306,562,486.68</b>   | <b>63,661,630.38</b>           | <b>370,224,117.06</b>   | <b>307,415,842.86</b>   | <b>269,715,642.89</b>   | <b>66,008,276.40</b>  |
| Transferencias Internas y Asignaciones al Sector Público                  | 175,635,163.77          | 23,983,447.81                  | 199,618,611.58          | 196,032,247.87          | 194,032,247.87          | 2,896,363.91          |
| 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                                                           | 80,124,372.74           | 24,141,791.11                  | 104,266,163.85          | 58,608,474.63           | 57,038,201.98           | 45,657,689.22         |
| Pensiones y Jubilaciones                                                  | 8,276,912.02            | 0.00                           | 8,276,912.02            | 5,892,127.22            | 5,892,127.22            | 2,384,784.80          |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                  | 15,077,076.35           | 11,583,518.31                  | 26,660,594.66           | 14,333,518.31           | 3,149,650.07            | 12,327,076.35         |
| Transferencias a la Seguridad Social                                      | 29,448,964.00           | 5,042,873.15                   | 34,491,837.15           | 32,549,475.03           | 29,803,415.97           | 1,842,362.12          |
| Donativos                                                                 | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Transferencias al Externo                                                 | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                            | <b>61,808,282.85</b>    | <b>73,387,519.10</b>           | <b>135,195,801.95</b>   | <b>105,320,655.02</b>   | <b>86,802,695.58</b>    | <b>29,666,246.93</b>  |
| Mobiliario y Equipo de Administración                                     | 5,799,416.10            | 12,935,172.22                  | 18,734,588.32           | 11,168,515.27           | 10,687,841.99           | 7,546,073.05          |
| Mobiliario y Equipo Educativo y Recreativo                                | 3,550,775.86            | 18,641,025.60                  | 22,191,801.46           | 19,598,301.45           | 19,598,301.45           | 3,593,500.01          |
| Equipo e Instrumental Médico y de Laboratorio                             | 0.00                    | 198,495.00                     | 198,495.00              | 198,495.00              | 198,495.00              | 0.00                  |
| Vehículos y Equipo de Transporte                                          | 46,078,875.44           | -25,517,801.82                 | 20,561,073.62           | 4,987,276.80            | 0.00                    | 11,573,596.82         |
| Equipo de Defensa y Seguridad                                             | 0.00                    | 534,250.00                     | 534,250.00              | 0.00                    | 0.00                    | 534,250.00            |
| Maquinaria, Otros Equipos y Herramientas                                  | 5,828,215.45            | 38,584,105.86                  | 44,212,321.31           | 38,461,094.50           | 32,438,731.71           | 5,752,226.81          |
| Activos Biológicos                                                        | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Bienes Inmuebles                                                          | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Activos Intangibles                                                       | 750,000.00              | 31,012,272.24                  | 31,762,272.24           | 30,894,972.00           | 4,481,525.44            | 867,300.24            |
| <b>Inversión Pública</b>                                                  | <b>199,769,679.60</b>   | <b>94,612,969.00</b>           | <b>294,382,648.60</b>   | <b>155,833,003.63</b>   | <b>132,973,161.58</b>   | <b>168,569,843.97</b> |
| Obras Públicas en Bienes de Dominio Público                               | 194,990,441.88          | 78,108,814.41                  | 273,099,256.29          | 132,200,115.42          | 129,992,470.17          | 140,887,140.87        |
| Obras Públicas en Bienes Propios                                          | 4,799,238.72            | 16,506,154.59                  | 21,305,393.31           | 3,632,888.21            | 2,980,691.41            | 17,672,503.10         |
| 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>159,349,665.99</b>   | <b>0.00</b>                    | <b>159,349,665.99</b>   | <b>155,889,576.43</b>   | <b>134,079,641.36</b>   | <b>3,450,069.56</b>   |
| Amortización de la Deuda Pública                                          | 151,258,666.00          | 0.00                           | 151,258,666.00          | 150,589,989.26          | 128,780,084.18          | 668,686.74            |
| Intereses de la Deuda Pública                                             | 8,055,000.00            | 0.00                           | 8,055,000.00            | 5,299,577.17            | 5,299,577.17            | 2,755,422.83          |
| Comisiones de la Deuda Pública                                            | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| Gastos de la Deuda Pública                                                | 27,999.99               | 0.00                           | 27,999.99               | 0.00                    | 0.00                    | 27,999.99             |
| 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                  |
| Adudos de Ejercicios Financieros Anteriores (Adufas)                      | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |
| <b>Total del Gasto</b>                                                    | <b>1,739,455,131.21</b> | <b>561,439,885.24</b>          | <b>2,300,895,016.45</b> | <b>1,709,250,896.73</b> | <b>1,435,143,589.76</b> | <b>592,636,928.72</b> |

PRESIDENTE MUNICIPAL

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TESORERO MUNICIPAL

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REGIDOR  
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ING. LILIANA HERRERA VILLANUEVA

OFICIAL MAYOR

C.P. VERONICA ESTELA RODRIGO BORJIDA

DIRECTOR DE PLANEACION Y EVALUACION

LIC. JOSE DE JESUS GRANILLO VAZQUEZ