



Municipio de Chihuahua  
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
Clasificación Administrativa  
Del 1° de enero al 31 de marzo de 2024  
(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>1,691,078,263.98</b> | <b>443,722,682.72</b>          | <b>2,134,800,946.70</b> | <b>1,159,371,833.84</b> | <b>1,110,588,550.38</b> | <b>975,429,112.86</b> |
| Ayuntamiento                                      | 15,142,254.72           | 1,281,072.99                   | 16,423,327.71           | 16,293,988.58           | 16,255,241.47           | 129,339.13            |
| Sindicatura                                       | 5,528,015.20            | -736,226.66                    | 4,791,788.54            | 4,088,386.32            | 4,073,190.32            | 703,402.22            |
| Presidencia Municipal                             | 8,112,341.56            | -436,429.59                    | 7,675,911.97            | 5,328,945.74            | 5,165,856.10            | 2,346,966.23          |
| Dirección de Desarrollo Comercial                 | 26,385,480.52           | -18,726,511.97                 | 7,658,968.55            | 6,923,242.26            | 5,820,605.57            | 735,726.29            |
| Coordinación de Comunicación Social               | 71,910,953.31           | -745,829.57                    | 71,165,123.74           | 29,047,679.31           | 25,338,233.95           | 42,117,444.43         |
| Secretaría del Ayuntamiento                       | 35,984,964.32           | -7,802,783.96                  | 28,182,180.36           | 23,594,263.35           | 23,424,364.34           | 4,587,917.01          |
| Dirección de Obras Públicas                       | 87,390,910.44           | 317,275,051.52                 | 404,665,961.96          | 50,919,671.33           | 48,112,871.58           | 353,746,290.63        |
| Dirección de Desarrollo Urbano y Ecología         | 30,770,611.94           | -13,495,353.02                 | 17,275,258.92           | 15,083,150.68           | 14,988,823.14           | 2,192,108.24          |
| Dirección de Servicios públicos Municipales       | 125,786,464.69          | 129,242,676.86                 | 255,029,141.55          | 60,768,643.01           | 58,541,255.43           | 194,260,498.54        |
| Dirección de Seguridad Pública Municipal          | 335,346,051.56          | -25,894,057.05                 | 309,451,994.51          | 229,336,604.72          | 224,060,100.69          | 80,115,389.79         |
| Dirección de Desarrollo Humano y Educación        | 38,623,379.03           | 18,536,304.43                  | 57,159,683.46           | 27,057,873.53           | 25,858,376.05           | 30,101,809.93         |
| Tesorería municipal                               | 92,789,160.11           | 33,884,363.49                  | 126,673,523.60          | 120,696,623.44          | 120,224,832.88          | 5,976,900.16          |
| Oficialía mayor                                   | 156,618,464.42          | -15,202,556.92                 | 141,415,907.50          | 88,124,518.04           | 80,532,023.50           | 53,291,389.46         |
| Dirección de Planeación y Evaluac                 | 23,697,901.89           | 9,416,036.89                   | 33,113,938.78           | 13,508,756.18           | 13,161,523.59           | 19,605,182.60         |
| Dirección de Desarrollo Rural                     | 47,731,386.29           | -10,694,109.50                 | 37,037,276.79           | 9,732,757.77            | 9,271,434.40            | 27,304,519.02         |
| Dirección de Mantenimiento Urbano                 | 292,650,629.82          | 2,528,888.76                   | 295,179,518.58          | 140,093,445.19          | 117,387,834.77          | 155,086,073.39        |
| Seccionales Municipales                           | 2,190,137.13            | -365,048.59                    | 1,825,088.54            | 1,045,136.14            | 1,044,221.14            | 779,952.40            |
| Coordinación de Relaciones Públicas               | 9,172,263.61            | -3,203,327.98                  | 5,968,935.63            | 4,351,664.34            | 3,962,858.47            | 1,617,271.29          |
| Dirección del Órgano de Control Interno           | 5,451,456.79            | -343,718.12                    | 5,107,738.67            | 4,649,627.64            | 4,645,284.84            | 458,111.03            |
| Organismos Descentralizados                       | 275,778,697.01          | 29,700,480.29                  | 305,479,177.30          | 305,479,177.30          | 305,479,177.30          | 0.00                  |
| Coordinación de Transparencia                     | 4,016,739.62            | -496,239.58                    | 3,520,500.04            | 3,247,678.97            | 3,240,440.85            | 272,821.07            |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>  | <b>894,402,533.33</b>   | <b>63,156,200.11</b>           | <b>957,558,733.44</b>   | <b>140,023,403.72</b>   | <b>144,555,501.27</b>   | <b>817,535,329.72</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                             | 0.00                    | 0.00                           | 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                       | 0.00                    | 0.00                           | 0.00                    | 0.00                    | 0.00                    | 0.00                  |

“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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|                                             |                         |                       |                         |                         |                         |                         |
|---------------------------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Dirección de Obras Públicas                 | 213,565,736.63          | 32,905,861.88         | 246,471,598.51          | 14,798,878.96           | 22,195,640.56           | 231,672,719.55          |
| Dirección de Desarrollo Urbano y Ecología   | 1,200,000.00            | 0.00                  | 1,200,000.00            | 0.00                    | 0.00                    | 1,200,000.00            |
| Dirección de Servicios públicos Municipales | 207,010,041.32          | 4,220,000.00          | 211,230,041.32          | 36,706,440.76           | 36,706,440.76           | 174,523,600.56          |
| Dirección de Seguridad Pública Municipal    | 316,296,076.24          | -11,661,403.00        | 304,634,673.24          | 25,552,547.24           | 24,625,072.56           | 279,082,126.00          |
| Dirección de Desarrollo Humano y Educación  | 20,149,238.70           | 23,755,853.30         | 43,905,092.00           | 310,520.00              | 310,520.00              | 43,594,572.00           |
| Tesorería municipal                         | 51,171,661.44           | 6,630,439.46          | 57,802,100.90           | 57,323,534.40           | 57,323,534.40           | 478,566.50              |
| 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               | 18,009,779.00           | 7,305,448.47          | 25,315,227.47           | 3,394,292.99            | 3,394,292.99            | 21,920,934.48           |
| Dirección de Mantenimiento Urbano           | 67,000,000.00           | 0.00                  | 67,000,000.00           | 1,937,189.37            | 0.00                    | 65,062,810.63           |
| 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                    |
| Dirección del Órgano de Control Interno     | 0.00                    | 0.00                  | 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               | 0.00                    | 0.00                  | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| <b>III. Total de Egresos (III = I + II)</b> | <b>2,585,480,797.31</b> | <b>506,878,882.83</b> | <b>3,092,359,680.14</b> | <b>1,299,395,237.56</b> | <b>1,255,144,051.65</b> | <b>1,792,964,442.58</b> |