



MUNICIPIO DE CHIHUAHUA
TESORERIA MUNICIPAL
COMPARATIVO DE EGRESOS POR PROGRAMA
(IMPORTE EN PESOS NOMINALES)

	TRIMESTRAL				ACUMULADO				PPTO 2015	AVANCE
	Pimer Trimestre 2014	%	Pimer Trimestre 2015	%	Pimer Trimestre 2014	%	Pimer Trimestre 2015	%		
ADMINISTRACION GENERAL	66,243,105.00	14%	92,122,610.28	15%	66,243,105.00	14%	92,122,610.28	15%	323,178,127	29%
PROMOCION ECONOMICA	11,233,324.00	2%	9,112,996.80	1%	11,233,324.00	2%	9,112,996.80	1%	53,755,488	17%
SERVICIOS GUBERNAMENTALES	77,476,429.00	17%	101,235,607.08	16%	77,476,429.00	17%	101,235,607.08	16%	376,933,615	27%
DESARROLLO SOCIAL	7,501,703.00	2%	11,149,645.98	2%	7,501,703.00	2%	11,149,645.98	2%	113,933,692	10%
APOYO A LA EDUCACION	20,992,136.00	5%	19,390,640.89	3%	20,992,136.00	5%	19,390,640.89	3%	46,024,196	42%
INFRAESTRUCTURA EDUCATIVA	188,330.00	0%	638,157.61	0%	188,330.00	0%	638,157.61	0%	0	0%
APOYO A LA CULTURA	8,196,168.00	2%	8,030,998.98	1%	8,196,168.00	2%	8,030,998.98	1%	32,207,660	25%
INFRAESTRUCTURA CULTURAL	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0	0%
APOYO AL DEPORTE	10,229,059.00	2%	10,647,862.05	2%	10,229,059.00	2%	10,647,862.05	2%	42,520,917	25%
INFRAESTRUCTURA DEPORTIVA	1,626,190.00	0%	1,358,302.62	0%	1,626,190.00	0%	1,358,302.62	0%	740,000	184%
PREVISION Y SEGURIDAD SOCIAL	106,338,763.00	23%	110,833,487.64	18%	106,338,763.00	23%	110,833,487.64	18%	406,879,578	27%
APOYO A LA SALUD	49,615.00	0%	104,275.00	0%	49,615.00	0%	104,275.00	0%	916,400	11%
VIVIENDA POPULAR	0.00	0%	0.00	0%	0.00	0%	0.00	0%	8,740,095	0%
FOMENTO AL DESARROLLO RURAL	3,911,702.00	1%	19,447,253.69	3%	3,911,702.00	1%	19,447,253.69	3%	45,944,972	42%
SERVICIOS SOCIALES	159,033,666.00	34%	181,600,624.46	29%	159,033,666.00	34%	181,600,624.46	29%	697,907,511	26%
DESARROLLO URBANO Y ECOLOGIA	6,226,860.00	1%	6,279,117.37	1%	6,226,860.00	1%	6,279,117.37	1%	32,126,589	20%
AREAS VERDES	9,491,925.00	2%	10,072,089.77	2%	9,491,925.00	2%	10,072,089.77	2%	57,447,918	18%
ECOLOGIA Y MEDIO AMBIENTE	905,920.00	0%	1,217,221.22	0%	905,920.00	0%	1,217,221.22	0%	5,271,610	23%
DESARROLLO URBANO Y ECOLOGIA	16,624,705.00	4%	17,568,428.36	3%	16,624,705.00	4%	17,568,428.36	3%	94,846,117	19%
SEGURIDAD PUBLICA	71,236,676.00	15%	87,483,736.42	14%	71,236,676.00	15%	87,483,736.42	13.9%	338,782,974	26%
INFRAESTRUCTURA P/SEG. PUBLICA	0.00	0%	0.00	0%	0.00	0%	0.00	0.0%	0	0%
ASEO URBANO	28,992,502.00	6%	33,903,165.14	5%	28,992,502.00	6%	33,903,165.14	5.4%	147,612,424	23%
OBRAS HIDRAULICAS Y SANITARIAS	168,651.00	0%	1,884,902.87	0%	168,651.00	0%	1,884,902.87	0.3%	5,212,000	36%
ALUMBRADO PUBLICO	36,960,262.00	8%	60,176,565.39	10%	36,960,262.00	8%	60,176,565.39	9.6%	162,491,854	37%
ENERGIA ELECTRICA	0.00	0%	0.00	0%	0.00	0%	0.00	0.0%	88,000	0%
RASTRO	2,460.00	0%	0.00	0%	2,460.00	0%	0.00	0.0%	52,992	0%
PANTEONES	0.00	0%	0.00	0%	0.00	0%	0.00	0.0%	40,000	0%
SERVICIOS PUBLICOS	137,360,551.00	30%	183,448,369.82	29%	137,360,551.00	30%	183,448,369.82	29%	654,280,244	28%
ESTUDIOS Y PROYECTOS DE OBRA PUBLICA	2,107,876.00	0%	407,683.00	0%	2,107,876.00	0%	407,683.00	0%	6,184,467	7%
INFRAESTRUCTURA VIAL	14,704,824.00	3%	83,008,953.21	13%	14,704,824.00	3%	83,008,953.21	13%	187,560,000	44%
REHABILITACION DE VIALIDADES	5,812,329.00	1%	16,002,767.06	3%	5,812,329.00	1%	16,002,767.06	3%	94,948,215	17%
ADECUACION DE VIALIDADES	0.00	0%	0.00	0%	0.00	0%	0.00	0%	17,200,000	0%
EQUIPAMIENTO URBANO	9,710,015.00	2%	8,093,761.63	1%	9,710,015.00	2%	8,093,761.63	1%	47,880,446	17%
DESARROLLO DE INFRAESTRUCTURA	32,335,044.00	7%	107,513,164.90	17%	32,335,044.00	7%	107,513,164.90	17%	353,773,127	30%
ADEUDOS DE EJERCICIOS ANTERIORES, OFICIALIA MAYOR .	23,363,509.00	5%	4,735,730.96	1%	23,363,509.00	5%	4,735,730.96	1%	0	0%
ADEUDOS DE EJERCICIOS ANTERIORES, OBRAS PUBLICAS	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0	0%
DEVOLUCION DE INGRESOS	0.00	0%	449,642.94	0%	0.00	0%	449,642.94	0%	1,000,000	0%
AMORTIZACION DEUDA PÚBLICA	16,664,146.00	4%	28,465,048.61	5%	16,664,146.00	4%	28,465,048.61	5%	111,791,203	25%
INTERESES Y COMISIONES	0.00	0%	2,767,564.36	0%	0.00	0%	2,767,564.36	0%	10,705,029	0%
SERVICIOS FINANCIEROS	40,027,655.00	9%	36,417,986.87	6%	40,027,655.00	9%	36,417,986.87	6%	123,496,232	29%
EGRESOS TOTALES	462,858,050.00	100%	627,784,181.49	100%	462,858,050.00	100%	627,784,181.49	100%	2,301,236,846	27%