



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

	TRIMESTRAL				ACUMULADO				PPTO 2013	AVANCE
	Tercer Trimestre 2012	%	Tercer Trimestre 2013	%	Tercer Trimestre 2012	%	Tercer Trimestre 2013	%		
ADMINISTRACION GENERAL	72,225,769	13%	95,822,321	13%	225,173,338	13%	249,476,167	13%	274,452,971	91%
PROMOCION ECONOMICA	22,435,848	4%	16,519,841	2%	31,227,809	2%	28,756,716	2%	31,737,287	91%
SERVICIOS GUBERNAMENTALES	94,661,616.0	17%	112,342,162	15%	256,401,146.0	15%	278,232,883	15%	306,190,258	91%
DESARROLLO SOCIAL	29,471,169	5%	24,233,995	3%	62,810,024	4%	61,104,575	3%	90,398,274	68%
APOYO A LA EDUCACION	13,354,446	2%	15,616,074	2%	33,742,437	2%	35,754,476	2%	32,501,939	110%
INFRAESTRUCTURA EDUCATIVA	2,078,173	0%	10,688,074	1%	9,471,933	1%	12,592,852	1%	12,440,000	101%
APOYO A LA CULTURA	12,162,174	2%	9,113,791	1%	29,992,049	2%	34,505,337	2%	38,584,055	89%
INFRAESTRUCTURA CULTURAL	0	0%	1,284,613	0%	0	0%	2,653,067	0%	0	0%
APOYO AL DEPORTE	5,667,909	1%	12,436,782	2%	19,632,442	1%	31,646,401	2%	23,042,350	137%
INFRAESTRUCTURA DEPORTIVA	4,765,797	1%	4,062,503	1%	8,703,810	1%	9,759,415	1%	15,580,000	63%
PREVISION Y SEGURIDAD SOCIAL	85,397,385	16%	137,166,349	19%	238,254,248	14%	319,150,221	17%	355,305,499	90%
APOYO A LA SALUD	65,557	0%	5,559,385	1%	252,274	0%	9,024,340	0%	13,668,714	66%
VIVIENDA POPULAR	3,221,567	1%	773,676	0%	4,005,668	0%	1,589,256	0%	0	0%
FOMENTO AL DESARROLLO RURAL	11,043,381	2%	15,805,438	2%	16,102,700	1%	26,604,306	1%	28,872,792	92%
SERVICIOS SOCIALES	167,227,558.0	31%	236,740,680	32%	422,967,585.0	25%	544,384,247	29%	610,393,623	89%
DESARROLLO URBANO Y ECOLOGIA	7,506,636	1%	7,458,767	1%	18,234,733	1%	19,905,125	1%	26,656,491	75%
AREAS VERDES	19,066,353	3%	32,814,067	4%	44,704,847	3%	66,309,321	4%	104,449,035	63%
ECOLOGIA Y MEDIO AMBIENTE	1,130,771	0%	863,069	0%	2,493,979	0%	2,068,041	0%	3,567,943	58%
DESARROLLO URBANO Y ECOLOGIA	27,703,760.0	5%	41,135,903	6%	65,433,559.0	4%	88,282,487	5%	134,673,469	66%
SEGURIDAD PUBLICA	89,125,410	16%	103,396,932	14%	263,752,181	16%	262,360,543	14.1%	296,946,773	88%
INFRAESTRUCTURA P/SEG. PUBLICA	11,129	0%	8,899,636	1%	951,257	0%	15,700,918	0.8%	0	0%
ASEO URBANO	45,325,822	8%	41,476,266	6%	105,642,483	6%	126,295,278	6.8%	160,559,625	79%
OBRAS HIDRAULICAS Y SANITARIAS	2,050,826	0%	1,925,269	0%	3,990,591	0%	2,681,776	0.1%	2,313,000	116%
ALUMBRADO PUBLICO	35,095,990	6%	36,609,596	5%	104,363,412	6%	109,442,302	5.9%	139,227,334	79%
ENERGIA ELECTRICA	0	0%	633,675	0%	24,771	0%	1,026,335	0.1%	7,000,000	15%
RASTRO	22,951	0%	30,211	0%	30,060	0%	45,335	0.0%	70,000	65%
PANTEONES	0	0%	42,520	0%	0	0%	42,520	0.0%	0	0%
SERVICIOS PUBLICOS	171,632,128.0	31%	193,014,105	26%	478,754,756.0	28%	517,595,006	28%	606,116,732	85%
ESTUDIOS Y PROYECTOS DE OBRA PUBLICA	2,402,138	0%	2,094,885	0%	4,375,871	0%	3,600,232	0%	398,586	903%
INFRAESTRUCTURA VIAL	26,436,277	5%	48,241,426	7%	81,430,507	5%	118,571,555	6%	87,491,932	136%
REHABILITACION DE VIALIDADES	9,436,296	2%	18,411,699	2%	21,321,994	1%	45,637,125	2%	45,953,483	99%
ADECUACION DE VIALIDADES	3,294,396	1%	0	0%	3,294,396	0%	1,739,003	0%	6,000,000	29%
EQUIPAMIENTO URBANO	7,138,916	1%	16,604,986	2%	178,661,809	11%	32,747,856	2%	42,905,916	76%
DESARROLLO DE INFRAESTRUCTURA	48,708,022.0	9%	85,352,996	12%	289,084,578.0	17%	202,295,771	11%	182,749,917.0	111%
ADEUDOS DE EJERCICIOS ANTERIORES, OFICIALIA MAYOR .	-10,905,202	-2%	1,749,700	0%	35,109,945	2%	44,516,465	2%	10,000,000	445%
ADEUDOS DE EJERCICIOS ANTERIORES, OBRAS PUBLICAS	11,701,335	2%	0	0%	11,701,335	1%	0	0%	0	0%
DEVOLUCION DE INGRESOS	87,128	0%	69,347	0%	480,002	0%	633,587	0%	1,000,000	63%
AMORTIZACION DEUDA PÚBLICA	33,000,000	6%	67,000,000	9%	129,000,000	8%	172,000,000	9%	60,000,000	287%
INTERESES Y COMISIONES	3,491,918	1%	2,706,176	0%	10,861,196	1%	9,515,204	1%	10,700,000	0%
OTROS GASTOS	-	0%	0	0%	0	0%	0	0%	0	0%
SERVICIOS FINANCIEROS	37,375,179	7%	71,525,223	10%	187,152,478	11%	226,665,256	12%	81,700,000	277%
EGRESOS TOTALES	547,308,264	100%	740,111,070	100%	1,699,794,102	100%	1,857,455,651	100%	1,921,823,999	97%