



MUNICIPIO DE CHIHUAHUA
TESORERIA MUNICIPAL

COMPARATIVO DE EGRESOS POR PROGRAMA
IMPORTE EN PESOS NOMINALES

	TRIMESTRAL				ACUMULADO				PPTO. 2011	AVANCE
	CUARTO TRIMESTRE 2010	%	CUARTO TRIMESTRE 2011	%	CUARTO TRIMESTRE 2010	%	CUARTO TRIMESTRE 2011	%		
	ADMINISTRACION GENERAL	107,393,355	20%	94,084,079	15%	271,127,308	14%	273,180,559		
PROMOCION ECONOMICA	1,628,266	0%	1,396,554	0%	19,249,204	1%	8,804,397	0%	17,475,695	50%
SERVICIOS GUBERNAMENTALES	109,021,621	20%	95,480,633	16%	290,376,512	15%	281,984,955	15%	365,977,424	77%
DESARROLLO SOCIAL	32,216,339	6%	25,810,028	4%	94,137,357	5%	88,274,942	5%	76,126,172	116%
APOYO A LA EDUCACION	7,327,598	1%	9,812,407	2%	36,626,698	2%	38,194,655	2%	34,415,326	111%
INFRAESTRUCTURA EDUCATIVA	3,327,469	1%	1,669,843	0%	6,433,326	0%	4,377,268	0%	8,417,100	52%
APOYO A LA CULTURA	7,809,144	1%	12,436,055	2%	38,773,116	2%	33,330,266	2%	29,302,233	114%
INFRAESTRUCTURA CULTURAL	743,300	0%	0	0%	743,300	0%	0	0%	0	0%
APOYO AL DEPORTE	4,261,430	1%	7,751,160	1%	17,921,316	1%	19,283,277	1%	13,731,147	140%
INFRAESTRUCTURA DEPORTIVA	2,906,828	1%	17,996,277	3%	31,525,163	2%	20,566,587	1%	11,548,208	178%
PREVISION Y SEGURIDAD SOCIAL	68,125,164	13%	76,117,231	12%	271,657,759	14%	287,818,191	15%	248,591,808	116%
APOYO A LA SALUD	68,783	0%	1,748,236	0%	863,802	0%	2,139,791	0%	2,213,788	97%
VIVIENDA POPULAR	10,240,571	2%	6,500,026	1%	12,040,218	1%	10,304,094	1%	10,650,000	97%
FOMENTO AL DESARROLLO RURAL	14,821,197	3%	10,008,538	2%	51,121,963	3%	22,362,385	1%	26,468,705	84%
SERVICIOS SOCIALES	151,847,824	28%	169,849,802	28%	561,844,018	30%	526,651,456	27%	461,464,487	114%
DES. URBANO Y ECOLOGIA	9,822,034	2%	7,571,383	1%	25,463,281	1%	24,049,345	1%	20,684,690	116%
AREAS VERDES	39,853,686	7%	15,912,535	3%	106,469,638	6%	51,810,856	3%	109,068,065	48%
ECOLOGIA Y MEDIO AMBIENTE	760,802	0%	1,811,874	0%	4,820,739	0%	5,346,566	0%	5,615,563	95%
DES. URBANO Y ECOLOGIA	50,436,522	9%	25,295,792	4%	136,753,658	7%	81,206,767	4%	135,368,318	60%
SEGURIDAD PUBLICA	80,365,395	15%	106,933,089	17%	318,310,730	17%	411,065,429	22%	221,280,135	186%
INFRAESTRUCTURA P/SEG. SOCIAL	20,431	0%	298,841	0%	101,971	0%	5,888,178	0%	40,000	14720%
ASEO URBANO	39,702,562	7%	62,246,838	10%	137,576,705	7%	168,458,056	9%	97,331,880	173%
OBRAS HIDRAULICAS Y SANITARIAS	3,580,184	1%	2,838,916	0%	13,814,763	1%	5,966,864	0%	4,894,250	122%
ALUMBRADO PUBLICO	41,565,593	8%	29,346,969	5%	122,728,196	6%	113,340,233	6%	105,377,815	108%
ENERGIA ELECTRICA	0	0%	5,159,173	1%	3,682,129	0%	5,159,173	0%	350,000	1474%
RASTRO	-131,364	0%	10,457	0%	-119,287	0%	44,615	0%	85,738	52%
PANTEONES	135,011	0%	43,962	0%	283,613	0%	43,962	0%	604,743	7%
SERVICIOS PUBLICOS	165,237,812	31%	206,878,245	34%	596,378,820	31%	709,966,510	37%	429,964,561	165%
ESTUDIOS Y PROYECTOS OBRA PUB.	1,226,190	0%	5,939,673	1%	5,307,161	0%	12,673,733	1%	18,795,710	67%
INFRAESTRUCTURA VIAL	33,468,308	6%	46,335,594	8%	160,086,610	8%	136,614,162	7%	199,690,144	68%
REHABILITACION DE VIALIDADES	21,477,291	4%	12,972,586	2%	49,123,099	3%	47,800,372	3%	45,983,235	104%
ADECUACION DE VIALIDADES	91,145	0%	3,814,967	1%	1,093,052	0%	6,877,418	0%	0	0%
EQUIPAMIENTO URBANO	7,678,059	1%	7,969,876	1%	30,327,048	2%	25,910,727	1%	22,983,723	113%
DES. DE INFRAESTRUCTURA	63,940,993	12%	77,032,695	13%	245,936,970	13%	229,876,411	12%	287,452,812	80%
ADEUDOS EJERCICIOS ANTERIORES	0	0%	0	0%	0	0%	12,507,867	1%	7,500,000	167%
DEVOLUCION DE INGRESOS	9,529	0%	115,011	0%	882,110	0%	710,352	0%	500,000	142%
AMORTIZACION DEUDA PUBLICA	0	0%	37,100,000	6%	64,000,000	3%	85,100,000	4%	0	0%
INTERESES Y COMISIONES	0	0%	3,012,919	0%	1,161,410	0%	6,754,527	0%	0	0%
TOTAL SERVICIOS FINANCIEROS	9,529	0%	40,227,930	7%	66,043,520	3%	105,072,746	5%	8,000,000	1313%
TOTAL EGRESOS	540,494,298	100%	614,765,095	100%	1,897,333,495	100%	1,934,758,845	100%	1,688,227,602	115%