

 <b>MUNICIPIO DE CHIHUAHUA</b> <b>TESORERIA MUNICIPAL</b> <b>COMPARATIVO DE EGRESOS POR PROGRAMA</b> <small>(IMPORTE EN PESOS NOMINALES)</small>										
	TRIMESTRAL				ACUMULADO				PPTO 2012	AVANCE
	Cuarto Trimestre 2011		Cuarto Trimestre 2012		Cuarto Trimestre 2011		Cuarto Trimestre 2012			
	Importe	%	Importe	%	Importe	%	Importe	%		
<b>ADMINISTRACION</b>	94,084,079	15%	128,128,927	19%	273,180,559	14%	353,302,265	15%	317,574,242	111%
<b>PROMOCION ECONOMICA</b>	1,396,554	0%	3,490,775	1%	8,804,396	0%	34,718,584	1%	16,879,136	206%
<b>PROGRAMAS SOCIALES</b>	<b>95,480,632</b>	<b>16%</b>	<b>131,619,702</b>	<b>20%</b>	<b>281,984,955</b>	<b>15%</b>	<b>388,020,849</b>	<b>16%</b>	<b>334,453,378</b>	<b>116%</b>
<b>DESARROLLO SOCIAL</b>	25,810,028	4%	26,286,587	4%	88,274,942	5%	89,096,611	4%	74,126,545	120%
APOYO A LA EDUCACION	9,812,407	2%	8,150,612	1%	38,194,655	2%	41,893,049	2%	32,314,253	130%
INFRAESTRUCTURA	1,669,843	0%	85,091	0%	4,377,268	0%	9,557,024	0%	4,890,000	195%
APOYO A LA CULTURA	12,436,055	2%	9,498,683	1%	33,330,266	2%	39,490,733	2%	29,254,120	135%
INFRAESTRUCTURA	0	0%	665,857	0%	0	0%	665,857	0%	0	0%
APOYO AL DEPORTE	7,751,160	1%	7,584,563	1%	19,283,277	1%	27,217,004	1%	17,034,901	160%
INFRAESTRUCTURA	17,996,277	3%	10,772,822	2%	20,566,587	1%	19,476,632	1%	2,500,000	779%
PREVISION Y SERVICIOS	76,117,231	12%	93,348,393	14%	287,818,191	15%	331,602,641	14%	296,099,974	112%
APOYO A LA SALUD	1,748,236	0%	397,590	0%	2,139,791	0%	649,863	0%	8,522,529	8%
VIVIENDA POPULAR	6,500,026	1%	8,358,813	1%	10,304,094	1%	12,364,481	1%	10,062,500	123%
FOMENTO AL DEPORTE	10,008,538	2%	15,536,733	2%	22,362,385	1%	31,639,433	1%	26,241,415	121%
<b>SERVICIOS SOCIALES</b>	<b>169,849,801.0</b>	<b>28%</b>	<b>180,685,743</b>	<b>27%</b>	<b>526,651,456</b>	<b>27%</b>	<b>603,653,328</b>	<b>26%</b>	<b>501,046,237</b>	<b>120%</b>
DESARROLLO URBANO	7,571,383	1%	7,811,970	1%	24,049,345	1%	26,046,704	1%	27,563,499	94%
AREAS VERDES	15,912,535	3%	33,208,836	5%	51,810,856	3%	77,913,683	3%	52,454,000	149%
ECOLOGIA Y MEDIO AMBIENTE	1,811,874	0%	1,558,559	0%	5,346,566	0%	4,052,538	0%	985,600	411%
<b>DESARROLLO URBANO</b>	<b>25,295,792.0</b>	<b>4%</b>	<b>42,579,365</b>	<b>6%</b>	<b>81,206,767</b>	<b>4%</b>	<b>108,012,924</b>	<b>5%</b>	<b>81,003,099</b>	<b>133%</b>
<b>SEGURIDAD PUBLICA</b>	106,933,089	17%	107,686,749	16%	411,065,429	21%	371,438,930	15.7%	215,278,794	173%
INFRAESTRUCTURA	298,841	0%	23,745	0%	5,888,178	0%	975,002	0.0%	50,000	1950%
ASEO URBANO	62,246,838	10%	35,916,723	5%	168,458,055	9%	141,559,206	6.0%	223,348,419	63%
OBRAS HIDRAULICAS	2,838,916	0%	3,131,736	0%	5,966,864	0%	7,122,327	0.3%	11,877,000	60%
ALUMBRADO PUBLICO	29,346,969	5%	37,090,823	6%	113,340,233	6%	141,454,235	6.0%	103,717,075	136%
ENERGIA ELECTRICIDAD	5,159,173	1%	4,082,807	1%	5,159,174	0%	4,107,579	0.2%	4,675,000	88%
PASEO PUBLICO	10,457	0%	28,575	0%	44,615	0%	58,635	0.0%	35,000	168%
PANTEONES	43,962	0%	0	0%	43,962	0%	0	0.0%	0	0%
<b>SERVICIOS PUBLICOS</b>	<b>206,878,245.0</b>	<b>34%</b>	<b>187,961,158</b>	<b>28%</b>	<b>709,966,510</b>	<b>37%</b>	<b>666,715,914</b>	<b>28%</b>	<b>558,981,288</b>	<b>119%</b>
ESTUDIOS Y PROYECTOS	5,939,673	1%	5,619,248	1%	12,673,733	1%	9,995,119	0%	76,200	13117%
INFRAESTRUCTURA	46,335,594	8%	51,826,193	8%	136,614,162	7%	133,256,700	6%	356,264,592	37%
REHABILITACION	12,972,586	2%	32,944,082	5%	47,800,372	2%	54,266,076	2%	30,330,232	179%
ADECUACION DE SERVICIOS	3,814,967	1%	3,528,162	1%	6,877,418	0%	6,822,557	0%	21,000,000	32%
EQUIPAMIENTO	7,969,876	1%	9,919,029	1%	25,910,726	1%	188,580,838	8%	48,032,722	393%
<b>DESARROLLO ECONOMICO</b>	<b>77,032,696.0</b>	<b>13%</b>	<b>103,836,713</b>	<b>16%</b>	<b>229,876,412</b>	<b>12%</b>	<b>392,921,290</b>	<b>17%</b>	<b>455,703,746.0</b>	<b>86%</b>
ADEUDOS DE CAPITAL	87,820	0%	567,499	0%	12,507,867	1%	35,677,444	2%	35,408,000	101%
ADEUDOS DE OPERACION	0	0%	52,052	0%	0	0%	11,753,387	0%	0	0%
DEVOLUCION DE CAPITAL	27,191	0%	133,992	0%	710,353	0%	613,994	0%	1,000,000	61%
AMORTIZACION DE BIENES	37,100,000	6%	15,000,000	2%	85,100,000	4%	144,000,000	6%	203,000,000	71%
INTERESES Y COMISIONES	3,012,919	0%	3,114,407	0%	6,754,527	0%	13,975,603	1%	0	0%
OTROS GASTOS	0	0%	117,539	0%	0	0%	117,539	0%	0	0%
<b>SERVICIOS FINANCIEROS</b>	<b>40,227,930.0</b>	<b>7%</b>	<b>18,985,490</b>	<b>3%</b>	<b>105,072,746</b>	<b>5%</b>	<b>206,137,968</b>	<b>9%</b>	<b>239,408,000</b>	<b>86%</b>
<b>EGRESOS TOTAL</b>	<b>614,765,096.0</b>	<b>100%</b>	<b>665,668,171</b>	<b>100%</b>	<b>1,934,758,845</b>	<b>100%</b>	<b>2,365,462,272</b>	<b>100%</b>	<b>2,170,595,749</b>	<b>109%</b>