



MUNICIPIO DE CHIHUAHUA
TESORERIA MUNICIPAL
COMPARATIVO DE EGRESOS POR PROGRAMA

FECHA DE ACTUALIZACION 30 DE SEPTIEMBRE 2015	TRIMESTRAL				ACUMULADO				PPTO 2015	AVANCE
	Tercer Trimestre 2014		Tercer Trimestre 2015		Tercer Trimestre 2014		Tercer Trimestre 2015			
		%		%		%		%		
ADMINISTRACION GENERAL	62,840,176.82	10%	88,021,866.25	13%	201,267,975.90	12%	283,950,362.78	14%	323,178,126.62	88%
PROMOCION ECONOMICA	13,213,640.97	2%	14,830,162.18	2%	36,397,375.03	2%	40,841,070.03	2%	53,755,488.01	76%
SERVICIOS GUBERNAMENTALES	76,053,817.79	12%	102,852,028.43	15%	237,665,350.93	15%	324,791,432.81	16%	376,933,614.63	86%
DESARROLLO SOCIAL	31,714,038.35	5%	30,503,734.41	5%	55,360,960.93	3%	59,802,232.22	3%	113,933,692.46	52%
APOYO A LA EDUCACION	9,179,338.54	1%	13,947,110.57	2%	40,820,413.60	2%	44,354,562.70	2%	46,024,196.27	96%
INFRAESTRUCTURA EDUCATIVA	909,029.40	0%	19,702.00	0%	1,478,987.15	0%	1,289,009.44	0%	0.00	0%
APOYO A LA CULTURA	13,273,126.01	2%	10,547,191.42	2%	30,033,484.71	2%	26,787,442.34	1%	32,207,660.14	83%
INFRAESTRUCTURA CULTURAL	809,141.03	0%	0.00	0%	1,755,795.83	0%	1,231,448.91	0%	0.00	0%
APOYO AL DEPORTE	7,157,200.75	1%	12,509,830.18	2%	24,436,189.86	1%	36,303,827.53	2%	42,520,917.31	85%
INFRAESTRUCTURA DEPORTIVA	2,792,391.73	0%	673,302.39	0%	6,296,328.95	0%	2,810,049.24	0%	740,000.00	380%
PREVISION Y SEGURIDAD SOCIAL	93,400,841.00	15%	95,651,092.11	14%	300,651,725.21	18%	323,250,828.81	16%	406,879,578.08	79%
APOYO A LA SALUD	996,794.04	0%	302,962.48	0%	1,582,964.31	0%	809,355.48	0%	916,400.00	88%
VIVIENDA POPULAR	366,934.40	0%	3,364,629.57	0%	366,934.40	0%	7,267,105.45	0%	8,740,095.00	0%
FOMENTO AL DESARROLLO RURAL	12,257,455.79	2%	8,563,589.70	1%	28,083,146.80	2%	38,400,531.80	2%	45,944,972.23	84%
SERVICIOS SOCIALES	172,856,291.04	28%	176,083,144.83	26%	490,866,931.75	30%	542,306,393.92	27%	697,907,511.49	78%
DESARROLLO URBANO Y ECOLOGIA	7,538,388.65	1%	6,767,943.65	1%	22,107,274.46	1%	20,157,491.00	1%	32,126,588.53	63%
AREAS VERDES	28,261,300.41	5%	31,087,383.54	5%	50,007,199.77	3%	61,525,243.24	3%	57,447,917.99	107%
ECOLOGIA Y MEDIO AMBIENTE	823,709.48	0%	1,488,708.30	0%	2,849,561.59	0%	4,544,502.81	0%	5,271,610.12	86%
DESARROLLO URBANO Y ECOLOGIA	36,623,398.54	6%	39,344,035.49	6%	74,964,035.82	5%	86,227,237.05	4%	94,846,116.64	91%
SEGURIDAD PUBLICA	99,295,120.45	16%	112,531,126.64	17%	260,543,216.03	16%	306,138,667.24	15.1%	338,782,973.95	90%
INFRAESTRUCTURA P/SEG. PUBLICA	2,852.22	0%	0.00	0%	179,536.13	0%	0.00	0.0%	0.00	0%
ASEO URBANO	44,462,505.98	7%	46,052,977.32	7%	124,360,188.91	8%	126,755,687.42	6.3%	147,612,424.10	86%
OBRAS HIDRAULICAS Y SANITARIAS	2,837,215.77	0%	4,901,069.14	1%	4,921,502.01	0%	14,562,013.02	0.7%	5,212,000.00	279%
ALUMBRADO PUBLICO	73,286,631.18	12%	42,206,341.05	6%	162,751,015.91	10%	177,424,127.62	8.8%	162,491,853.82	109%
ENERGIA ELECTRICA	16,510.30	0%	3,293,249.96	0%	16,510.30	0%	4,026,269.83	0.2%	88,000.00	4575%
RASTRO	53,102.51	0%	28,170.38	0%	63,256.07	0%	52,017.38	0.0%	52,992.00	98%
PANTEONES	953,020.08	0%	53,933.52	0%	955,452.37	0%	73,012.67	0.0%	40,000.00	0%
SERVICIOS PUBLICOS	220,906,958.49	35%	209,066,868.01	31%	553,790,677.73	34%	629,031,795.18	31%	654,280,243.87	96%
ESTUDIOS Y PROYECTOS DE OBRA PUBLICA	581,944.00	0%	4,600,833.21	1%	8,600,290.23	1%	7,724,829.70	0%	6,184,466.78	125%
INFRAESTRUCTURA VIAL	53,250,835.83	9%	63,809,466.60	9%	91,127,185.70	6%	195,063,325.44	10%	187,560,000.00	104%
REHABILITACION DE VIALIDADES	25,655,441.31	4%	20,924,349.01	3%	61,732,722.36	4%	76,830,910.36	4%	94,948,214.74	81%
ADECUACION DE VIALIDADES	4,686,866.05	1%	3,098,258.60	0%	5,524,310.92	0%	4,303,531.81	0%	17,200,000.00	0%
EQUIPAMIENTO URBANO	15,679,873.62	3%	21,978,414.07	3%	37,059,902.69	2%	52,354,042.56	3%	47,880,445.85	109%
DESARROLLO DE INFRAESTRUCTURA	99,854,960.81	16%	114,411,321.49	17%	204,044,411.90	12%	336,276,639.87	17%	353,773,127.37	95%
ADEUDOS DE EJERCICIOS ANTERIORES	622,186.64	0%	2,445,059.05	0%	27,338,545.66	2%	13,612,971.55	1%	0.00	0%
DEVOLUCION DE INGRESOS	2,810.00	0%	312,223.00	0%	857,150.06	0%	1,013,287.94	0%	1,000,000.00	0%
AMORTIZACION DEUDA PÚBLICA	15,771,085.02	3%	28,445,605.31	4%	49,430,634.59	3%	85,395,596.38	4%	111,791,203.00	76%
INTERESES Y COMISIONES	412,364.58	0%	2,234,417.68	0%	0.00	0%	7,479,126.78	0%	10,705,029.00	0%
SERVICIOS FINANCIEROS	16,808,446.24	3%	33,437,305.04	5%	77,626,330.31	5%	107,500,982.65	5%	123,496,232.00	87%
EGRESOS TOTALES	623,103,872.91	100%	675,194,703.29	100%	1,638,957,738.44	100%	2,026,134,481.48	100%	2,301,236,846.00	88%