



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

FECHA DE ACTUALIZACION 30 DE JUNIO 2015	TRIMESTRAL				ACUMULADO				PPTO 2015	AVANCE
	Segundo Trimestre 2014	%	Segundo Trimestre 2015	%	Segundo Trimestre 2014	%	Segundo Trimestre 2015	%		
	ADMINISTRACION GENERAL	72,184,694.19	13%	103,805,886.25	14%	138,427,799.08	14%	195,928,496.53		
PROMOCION ECONOMICA	11,950,410.09	2%	16,897,911.05	2%	23,183,734.06	2%	26,010,907.85	2%	53,755,488	48%
SERVICIOS GUBERNAMENTALES	84,135,104.28	15%	120,703,797.30	17%	161,611,533.14	16%	221,939,404.38	16%	376,933,615	59%
DESARROLLO SOCIAL	16,145,220.06	3%	18,148,851.83	3%	23,646,922.58	2%	29,298,497.81	2%	113,933,692	26%
APOYO A LA EDUCACION	10,648,939.44	2%	11,016,811.24	2%	31,641,075.06	3%	30,407,452.13	2%	46,024,196	66%
INFRAESTRUCTURA EDUCATIVA	381,627.54	0%	631,149.83	0%	569,957.75	0%	1,269,307.44	0%	0	0%
APOYO A LA CULTURA	8,564,191.00	2%	8,209,251.94	1%	16,760,358.70	2%	16,240,250.92	1%	32,207,660	50%
INFRAESTRUCTURA CULTURAL	946,654.80	0%	1,231,448.91	0%	946,654.80	0%	1,231,448.91	0%	0	0%
APOYO AL DEPORTE	7,049,929.82	1%	13,146,135.30	2%	17,278,989.11	2%	23,793,997.35	2%	42,520,917	56%
INFRAESTRUCTURA DEPORTIVA	1,877,747.17	0%	778,444.23	0%	3,503,937.22	0%	2,136,746.85	0%	740,000	289%
PREVISION Y SEGURIDAD SOCIAL	100,912,120.86	18%	116,766,249.06	16%	207,250,884.14	20%	227,599,736.70	17%	406,879,578	56%
APOYO A LA SALUD	536,555.27	0%	402,118.00	0%	586,170.27	0%	506,393.00	0%	916,400	55%
VIVIENDA POPULAR	0.00	0%	3,902,475.88	1%	0.00	0%	3,902,475.88	0%	8,740,095	0%
FOMENTO AL DESARROLLO RURAL	11,913,989.10	2%	10,389,688.41	1%	15,825,691.01	2%	29,836,942.10	2%	45,944,972	65%
SERVICIOS SOCIALES	158,976,975.06	29%	184,622,624.63	26%	318,010,640.64	31%	366,223,249.09	27%	697,907,511	52%
DESARROLLO URBANO Y ECOLOGIA	8,342,025.74	2%	7,110,429.98	1%	14,568,885.81	1%	13,389,547.35	1%	32,126,589	42%
AREAS VERDES	12,253,974.18	2%	20,365,769.93	3%	21,745,899.36	2%	30,437,859.70	2%	57,447,918	53%
ECOLOGIA Y MEDIO AMBIENTE	1,119,932.11	0%	1,838,573.29	0%	2,025,852.11	0%	3,055,794.51	0%	5,271,610	58%
DESARROLLO URBANO Y ECOLOGIA	21,715,932.03	4%	29,314,773.20	4%	38,340,637.28	4%	46,883,201.56	3%	94,846,117	49%
SEGURIDAD PUBLICA	90,011,419.81	16%	106,123,804.18	15%	161,248,095.58	16%	193,607,540.60	14.3%	338,782,974	57%
INFRAESTRUCTURA P/SEG. PUBLICA	176,683.91	0%	0.00	0%	176,683.91	0%	0.00	0.0%	0	0%
ASEO URBANO	50,905,181.40	9%	46,799,544.96	6%	79,897,682.93	8%	80,702,710.10	6.0%	147,612,424	55%
OBRAS HIDRAULICAS Y SANITARIAS	1,915,635.33	0%	7,776,041.01	1%	2,084,286.24	0%	9,660,943.88	0.7%	5,212,000	185%
ALUMBRADO PUBLICO	52,504,122.77	9%	75,041,221.18	10%	89,464,384.73	9%	135,217,786.57	10.0%	162,491,854	83%
ENERGIA ELECTRICA	0.00	0%	733,019.87	0%	0.00	0%	733,019.87	0.1%	88,000	833%
RASTRO	7,693.56	0%	23,847.00	0%	10,153.56	0%	23,847.00	0.0%	52,992	45%
PANTEONES	2,432.29	0%	19,079.15	0%	2,432.29	0%	19,079.15	0.0%	40,000	0%
SERVICIOS PUBLICOS	195,523,169.07	35%	236,516,557.35	33%	332,883,719.24	33%	419,964,927.17	31%	654,280,244	64%
ESTUDIOS Y PROYECTOS DE OBRA PUBLICA	5,910,470.23	1%	2,716,313.49	0%	8,018,346.23	1%	3,123,996.49	0%	6,184,467	51%
INFRAESTRUCTURA VIAL	23,171,526.20	4%	48,244,905.63	7%	37,876,349.87	4%	131,253,858.84	10%	187,560,000	70%
REHABILITACION DE VIALIDADES	30,264,952.19	5%	39,903,794.29	6%	36,077,281.05	4%	55,906,561.35	4%	94,948,215	59%
ADECUACION DE VIALIDADES	837,444.87	0%	1,205,273.21	0%	837,444.87	0%	1,205,273.21	0%	17,200,000	0%
EQUIPAMIENTO URBANO	11,670,013.92	2%	22,281,866.86	3%	21,380,029.07	2%	30,375,628.49	2%	47,880,446	63%
DESARROLLO DE INFRAESTRUCTURA	71,854,407.41	13%	114,352,153.48	16%	104,189,451.09	10%	221,865,318.38	16%	353,773,127	63%
ADEUDOS DE EJERCICIOS ANTERIORES, OFICIALIA MAYOR.	669,435.62	0%	6,432,181.54	1%	24,022,025.60	2%	11,167,912.50	1%	0	0%
ADEUDOS DE EJERCICIOS ANTERIORES, OBRAS PUBLICAS	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0	0%
ADEUDOS DE EJERCICIOS ANTERIORES	3,457,547.52	1%	0.00	0%	3,457,547.52	0%	0.00	0%	1,000,000	0%
DEVOLUCION DE INGRESOS	80,206.96	0%	251,422.00	0%	91,125.96	0%	701,064.94	0%	111,791,203	51%
AMORTIZACION DEUDA PUBLICA	16,085,244.02	3%	28,484,942.46	4%	32,749,390.43	3%	56,949,991.07	4%	10,705,029	0%
INTERESES Y COMISIONES	497,795.00	0%	2,477,144.74	0%	497,795.00	0%	5,244,709.10	0%	0	0%
SERVICIOS FINANCIEROS	20,790,229.12	4%	37,645,690.74	5%	60,817,884.51	6%	74,063,677.61	5%	123,496,232	60%
EGRESOS TOTALES	552,995,816.97	100%	723,155,596.70	100%	1,015,853,865.90	100%	1,350,939,778.19	100%	2,301,236,846	59%