



CODIGO PROGRAMATICO: 2 90 034 2

NOMBRE DEL PROGRAMA: 9000 FONDO IV RAMO 33

| PART                                 | DESCRIPCION                           | PRESUPUESTO ANUAL     | GASTO A JUN/2009      | GASTO MENS JUL/2009  | GASTO ACUMULADO       | REMANENTE             | %            |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|--------------|
| 142                                  | HONORARIOS A PROF. Y TECNICOS         | 660,000.00            | 0.00                  | 0.00                 | 0.00                  | 660,000.00            | 100.0        |
| <b>140</b>                           | <b>REMUN. POR HONORARIOS</b>          | <b>660,000.00</b>     | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>660,000.00</b>     | <b>100.0</b> |
| 171                                  | SUELDOS TABULARES A POLICIAS          | 44,583,475.79         | 20,580,648.01         | 5,036,588.77         | 25,617,236.78         | 18,966,239.01         | 42.5         |
| 172                                  | COMPENSACIONES A POLICIAS             | 151,119,738.07        | 73,586,500.35         | 18,408,021.40        | 91,994,521.75         | 59,125,216.32         | 39.1         |
| 173                                  | PREVISION SOCIAL A POLICIAS           | 255,741,095.19        | 107,328,914.85        | 25,847,041.69        | 133,175,956.54        | 122,565,138.65        | 47.9         |
| <b>170</b>                           | <b>REMUNERACIONES A POLICIAS</b>      | <b>451,444,309.05</b> | <b>201,496,063.21</b> | <b>49,291,651.86</b> | <b>250,787,715.07</b> | <b>200,656,593.98</b> | <b>44.4</b>  |
| <b>100</b>                           | <b>SERVICIOS PERSONALES</b>           | <b>452,104,309.05</b> | <b>201,496,063.21</b> | <b>49,291,651.86</b> | <b>250,787,715.07</b> | <b>201,316,593.98</b> | <b>44.5</b>  |
| 244                                  | MANT. PATRULLAS Y BOMBERAS            | 35,340,000.00         | 16,416,074.60         | 2,623,779.85         | 19,039,854.45         | 16,300,145.55         | 46.1         |
| <b>240</b>                           | <b>SERVICIOS DE MANTENIMIENTO</b>     | <b>35,340,000.00</b>  | <b>16,416,074.60</b>  | <b>2,623,779.85</b>  | <b>19,039,854.45</b>  | <b>16,300,145.55</b>  | <b>46.1</b>  |
| <b>200</b>                           | <b>SERVICIOS DIVERSOS</b>             | <b>35,340,000.00</b>  | <b>16,416,074.60</b>  | <b>2,623,779.85</b>  | <b>19,039,854.45</b>  | <b>16,300,145.55</b>  | <b>46.1</b>  |
| 327                                  | GASOLINA SEGURIDAD PUBLICA            | 47,000,000.00         | 19,642,460.93         | 4,203,305.17         | 23,845,766.10         | 23,154,233.90         | 49.3         |
| <b>320</b>                           | <b>ARTICULOS DE CONSUMO</b>           | <b>47,000,000.00</b>  | <b>19,642,460.93</b>  | <b>4,203,305.17</b>  | <b>23,845,766.10</b>  | <b>23,154,233.90</b>  | <b>49.3</b>  |
| <b>300</b>                           | <b>MATERIALES Y SUMINISTROS</b>       | <b>47,000,000.00</b>  | <b>19,642,460.93</b>  | <b>4,203,305.17</b>  | <b>23,845,766.10</b>  | <b>23,154,233.90</b>  | <b>49.3</b>  |
| 571                                  | MANT. EDIF.PUB.CONST.DEMOLIC.         | 40,000,000.00         | 0.00                  | 0.00                 | 0.00                  | 40,000,000.00         | 100.0        |
| <b>570</b>                           | <b>MANT. PROYEC. Y EJEC. OBRA</b>     | <b>40,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>40,000,000.00</b>  | <b>100.0</b> |
| <b>500</b>                           | <b>INMUEBLES PLANTA Y OBRA PUBLIC</b> | <b>40,000,000.00</b>  | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>40,000,000.00</b>  | <b>100.0</b> |
| 692                                  | TRANSF.ORGANISMOS PUB. Y PRIV.        | 4,000,000.00          | 0.00                  | 89,999.98            | 89,999.98             | 3,910,000.02          | 97.8         |
| <b>690</b>                           | <b>SUBVENCIONES</b>                   | <b>4,000,000.00</b>   | <b>0.00</b>           | <b>89,999.98</b>     | <b>89,999.98</b>      | <b>3,910,000.02</b>   | <b>97.8</b>  |
| <b>600</b>                           | <b>TRANSF., SUBVENC. Y SUBSIDIOS</b>  | <b>4,000,000.00</b>   | <b>0.00</b>           | <b>89,999.98</b>     | <b>89,999.98</b>      | <b>3,910,000.02</b>   | <b>97.8</b>  |
| 723                                  | INSTITUCIONES DE CREDITO              | 8,154,690.95          | 0.00                  | 0.00                 | 0.00                  | 8,154,690.95          | 100.0        |
| <b>720</b>                           | <b>DEUDA PUBLICA REGISTRADA</b>       | <b>8,154,690.95</b>   | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>8,154,690.95</b>   | <b>100.0</b> |
| <b>700</b>                           | <b>DEUDA PUBLICA REGISTRADA</b>       | <b>8,154,690.95</b>   | <b>0.00</b>           | <b>0.00</b>          | <b>0.00</b>           | <b>8,154,690.95</b>   | <b>100.0</b> |
| <b>TOTAL DE FONDO IV RAMO 33</b>     |                                       | <b>586,599,000.00</b> | <b>237,554,598.74</b> | <b>56,208,736.86</b> | <b>293,763,335.60</b> | <b>292,835,664.40</b> | <b>49.9</b>  |
| <b>TOTAL GLOBAL POR PROGRAMAS</b>    |                                       | <b>586,599,000.00</b> | <b>237,554,598.74</b> | <b>56,208,736.86</b> | <b>293,763,335.60</b> | <b>292,835,664.40</b> | <b>49.9</b>  |
| <b>TOTAL GLOBAL DEL AYUNTAMIENTO</b> |                                       | <b>586,599,000.00</b> | <b>237,554,598.74</b> | <b>56,208,736.86</b> | <b>293,763,335.60</b> | <b>292,835,664.40</b> | <b>49.9</b>  |