



CODIGO PROGRAMATICO: 2 90 034 2

NOMBRE DEL PROGRAMA: 9000 FONDO IV RAMO 33

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A JUL/2009	GASTO MENS AGO/2009	GASTO ACUMULADO	REMANENTE	%
142	HONORARIOS A PROF. Y TECNICOS	660,000.00	0.00	160,756.56	160,756.56	499,243.44	75.6
<b>140</b>	<b>REMUN. POR HONORARIOS</b>	<b>660,000.00</b>	<b>0.00</b>	<b>160,756.56</b>	<b>160,756.56</b>	<b>499,243.44</b>	<b>75.6</b>
171	SUELDOS TABULARES A POLICIAS	44,583,475.79	25,617,236.78	3,311,835.75	28,929,072.53	15,654,403.26	35.1
172	COMPENSACIONES A POLICIAS	151,119,738.07	91,994,521.75	11,854,458.38	103,848,980.13	47,270,757.94	31.3
173	PREVISION SOCIAL A POLICIAS	255,741,095.19	133,175,956.54	17,276,129.70	150,452,086.24	105,289,008.95	41.2
<b>170</b>	<b>REMUNERACIONES A POLICIAS</b>	<b>451,444,309.05</b>	<b>250,787,715.07</b>	<b>32,442,423.83</b>	<b>283,230,138.90</b>	<b>168,214,170.15</b>	<b>37.3</b>
<b>100</b>	<b>SERVICIOS PERSONALES</b>	<b>452,104,309.05</b>	<b>250,787,715.07</b>	<b>32,603,180.39</b>	<b>283,390,895.46</b>	<b>168,713,413.59</b>	<b>37.3</b>
244	MANT. PATRULLAS Y BOMBERAS	35,340,000.00	19,039,854.45	4,402,178.78	23,442,033.23	11,897,966.77	33.7
<b>240</b>	<b>SERVICIOS DE MANTENIMIENTO</b>	<b>35,340,000.00</b>	<b>19,039,854.45</b>	<b>4,402,178.78</b>	<b>23,442,033.23</b>	<b>11,897,966.77</b>	<b>33.7</b>
<b>200</b>	<b>SERVICIOS DIVERSOS</b>	<b>35,340,000.00</b>	<b>19,039,854.45</b>	<b>4,402,178.78</b>	<b>23,442,033.23</b>	<b>11,897,966.77</b>	<b>33.7</b>
327	GASOLINA SEGURIDAD PUBLICA	47,000,000.00	23,845,766.10	4,593,969.28	28,439,735.38	18,560,264.62	39.5
<b>320</b>	<b>ARTICULOS DE CONSUMO</b>	<b>47,000,000.00</b>	<b>23,845,766.10</b>	<b>4,593,969.28</b>	<b>28,439,735.38</b>	<b>18,560,264.62</b>	<b>39.5</b>
<b>300</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>47,000,000.00</b>	<b>23,845,766.10</b>	<b>4,593,969.28</b>	<b>28,439,735.38</b>	<b>18,560,264.62</b>	<b>39.5</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	89,999.98	444,444.44	534,444.42	3,465,555.58	86.6
<b>690</b>	<b>SUBVENCIONES</b>	<b>4,000,000.00</b>	<b>89,999.98</b>	<b>444,444.44</b>	<b>534,444.42</b>	<b>3,465,555.58</b>	<b>86.6</b>
<b>600</b>	<b>TRANSF., SUBVENC. Y SUBSIDIOS</b>	<b>4,000,000.00</b>	<b>89,999.98</b>	<b>444,444.44</b>	<b>534,444.42</b>	<b>3,465,555.58</b>	<b>86.6</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>293,763,335.60</b>	<b>42,043,772.89</b>	<b>335,807,108.49</b>	<b>250,791,891.51</b>	<b>42.8</b>
<b>TOTAL GLOBAL POR PROGRAMAS</b>		<b>586,599,000.00</b>	<b>293,763,335.60</b>	<b>42,043,772.89</b>	<b>335,807,108.49</b>	<b>250,791,891.51</b>	<b>42.8</b>
<b>TOTAL GLOBAL DEL AYUNTAMIENTO</b>		<b>586,599,000.00</b>	<b>293,763,335.60</b>	<b>42,043,772.89</b>	<b>335,807,108.49</b>	<b>250,791,891.51</b>	<b>42.8</b>