



CODIGO PROGRAMATICO: 2 90 034 2

NOMBRE DEL PROGRAMA: 9000 FONDO IV RAMO 33

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A OCT/2009	GASTO MENS NOV/2009	GASTO ACUMULADO	REMANENTE	%
142	HONORARIOS A PROF. Y TECNICOS	660,000.00	160,756.56	294,260.00	455,016.56	204,983.44	31.1
140	REMUN. POR HONORARIOS	660,000.00	160,756.56	294,260.00	455,016.56	204,983.44	31.1
171	SUELDOS TABULARES A POLICIAS	44,583,475.79	35,810,767.66	3,161,567.47	38,972,335.13	5,611,140.66	12.6
172	COMPENSACIONES A POLICIAS	151,119,738.07	128,639,469.27	11,346,762.05	139,986,231.32	11,133,506.75	7.4
173	PREVISION SOCIAL A POLICIAS	255,741,095.19	184,830,618.09	16,853,639.72	201,684,257.81	54,056,837.38	21.1
170	REMUNERACIONES A POLICIAS	451,444,309.05	349,280,855.02	31,361,969.24	380,642,824.26	70,801,484.79	15.7
100	SERVICIOS PERSONALES	452,104,309.05	349,441,611.58	31,656,229.24	381,097,840.82	71,006,468.23	15.7
244	MANT. PATRULLAS Y BOMBERAS	35,340,000.00	27,055,404.59	2,280,974.41	29,336,379.00	6,003,621.00	17.0
240	SERVICIOS DE MANTENIMIENTO	35,340,000.00	27,055,404.59	2,280,974.41	29,336,379.00	6,003,621.00	17.0
200	SERVICIOS DIVERSOS	35,340,000.00	27,055,404.59	2,280,974.41	29,336,379.00	6,003,621.00	17.0
327	GASOLINA SEGURIDAD PUBLICA	47,000,000.00	38,106,426.89	5,281,122.32	43,387,549.21	3,612,450.79	7.7
320	ARTICULOS DE CONSUMO	47,000,000.00	38,106,426.89	5,281,122.32	43,387,549.21	3,612,450.79	7.7
300	MATERIALES Y SUMINISTROS	47,000,000.00	38,106,426.89	5,281,122.32	43,387,549.21	3,612,450.79	7.7
571	MANT. EDIF.PUB.CONST.DEMOLIC.	40,000,000.00	0.00	0.00	0.00	40,000,000.00	100.0
570	MANT. PROYEC. Y EJEC. OBRA	40,000,000.00	0.00	0.00	0.00	40,000,000.00	100.0
500	INMUEBLES PLANTA Y OBRA PUBLIC	40,000,000.00	0.00	0.00	0.00	40,000,000.00	100.0
692	TRANSF.ORGANISMOS PUB. Y PRIV.	4,000,000.00	534,444.42	0.00	534,444.42	3,465,555.58	86.6
690	SUBVENCIONES	4,000,000.00	534,444.42	0.00	534,444.42	3,465,555.58	86.6
600	TRANSF., SUBVENC. Y SUBSIDIOS	4,000,000.00	534,444.42	0.00	534,444.42	3,465,555.58	86.6
723	INSTITUCIONES DE CREDITO	8,154,690.95	0.00	0.00	0.00	8,154,690.95	100.0
720	DEUDA PUBLICA REGISTRADA	8,154,690.95	0.00	0.00	0.00	8,154,690.95	100.0
700	DEUDA PUBLICA REGISTRADA	8,154,690.95	0.00	0.00	0.00	8,154,690.95	100.0
TOTAL DE FONDO IV RAMO 33		586,599,000.00	415,137,887.48	39,218,325.97	454,356,213.45	132,242,786.55	22.5
TOTAL GLOBAL POR PROGRAMAS		586,599,000.00	415,137,887.48	39,218,325.97	454,356,213.45	132,242,786.55	22.5
TOTAL GLOBAL DEL AYUNTAMIENTO		586,599,000.00	415,137,887.48	39,218,325.97	454,356,213.45	132,242,786.55	22.5