



90 FONDO IV RAMO 33

PART	DESCRIPCION	PRESUPUESTO ANUAL	GASTO A JUN/2011	GASTO MENS JUL/2011	GASTO ACUMULADO	REMANENTE	%
171	SUELDOS TABULARES A POLICIAS	46,829,657.29	21,822,283.53	5,352,903.97	27,175,187.50	19,654,469.79	41.97
172	COMPENSACIONES A POLICIAS	140,973,432.78	67,666,345.02	16,702,773.89	84,369,118.91	56,604,313.87	40.15
173	PREVISION SOCIAL A POLICIAS	138,570,424.71	104,024,868.26	25,654,287.61	129,679,155.87	8,891,268.84	6.41
174	GRATIFICACION FIN AÑO POLICIAS	70,281,367.90	66,477.38	126,704.59	193,181.97	70,088,185.93	99.72
175	PRIMA VACACIONAL A POLICIAS	1,674,497.32	1,674,497.32	0.00	1,674,497.32	0.00	0.00
176	PRIMA DE ANTIGUEDAD POLICIAS	6,255,928.00	290,649.25	636,679.84	927,329.09	5,328,598.91	85.17
170	REMUNERACIONES A POLICIAS	404,585,308.00	195,545,120.76	48,473,349.90	244,018,470.66	160,566,837.34	39.7
100	SERVICIOS PERSONALES	404,585,308.00	195,545,120.76	48,473,349.90	244,018,470.66	160,566,837.34	39.7
244	MANT. PATRULLAS Y BOMBERAS	44,016,339.00	18,683,480.40	3,600,720.08	22,284,200.48	21,732,138.52	49.37
240	SERVICIOS DE MANTENIMIENTO	44,016,339.00	18,683,480.40	3,600,720.08	22,284,200.48	21,732,138.52	49.4
200	SERVICIOS DIVERSOS	44,016,339.00	18,683,480.40	3,600,720.08	22,284,200.48	21,732,138.52	49.4
327	GASOLINA SEGURIDAD PUBLICA	67,000,000.00	24,548,016.27	3,923,012.62	28,471,028.89	38,528,971.11	57.50
320	ARTICULOS DE CONSUMO	67,000,000.00	24,548,016.27	3,923,012.62	28,471,028.89	38,528,971.11	57.5
300	MATERIALES Y SUMINISTROS	67,000,000.00	24,548,016.27	3,923,012.62	28,471,028.89	38,528,971.11	57.5
634	APORTACION ISSSTECALI POLICIA	42,867,692.00	16,033,391.10	4,022,884.35	20,056,275.45	22,811,416.55	53.21
630	SEGURIDAD SOCIAL	42,867,692.00	16,033,391.10	4,022,884.35	20,056,275.45	22,811,416.55	53.2
600	TRANSF., SUBVENC. Y SUBSIDIOS	42,867,692.00	16,033,391.10	4,022,884.35	20,056,275.45	22,811,416.55	53.2
723	INSTITUCIONES DE CREDITO	100,000,000.00	38,189,464.58	0.00	38,189,464.58	61,810,535.42	61.81
720	DEUDA PUBLICA REGISTRADA	100,000,000.00	38,189,464.58	0.00	38,189,464.58	61,810,535.42	61.8
700	DEUDA PUBLICA REGISTRADA	100,000,000.00	38,189,464.58	0.00	38,189,464.58	61,810,535.42	61.8
TOTAL DE LA DEPENDENCIA		658,469,339.00	292,999,473.11	60,019,966.95	353,019,440.06	305,449,898.94	46.4
TOTAL GLOBAL DEL AYUNTAMIENTO		658,469,339.00	292,999,473.11	60,019,966.95	353,019,440.06	305,449,898.94	46.4