

# TRANSPARENCIA



## TESORERIA MUNICIPAL

Comparativo del Gasto contra presupuesto por Ramo y Subramo al mes de octubre del 2006

Ramo	Descripcion	Presupuesto Autorizado	Gasto Acumulado	Remanente	Porcentaje %
<b>100</b>	<b>Gobierno</b>				
111	Gobierno	234,695,200	182,874,208.01	51,820,991.99	22.08
	<b>TOTAL DEL RAMO</b>	<b>234,695,200</b>	<b>182,874,208</b>	<b>51,820,992</b>	
<b>200</b>	<b>Servicios</b>				
200	SERVICIOS	41,486,200	22,158,230.02	19,327,969.98	46.59
210	SEGURIDAD PUBLICA	429,776,100	337,364,664.07	92,411,435.93	21.50
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	192,855,300	109,221,589.69	83,648,346.91	43.37
212	RESGUARDO DE INFRACTORES	5,331,600	5,955,088.73	(623,488.73)	(11.69)
214	APOYO SEGURIDAD PUBLICA	3,527,700	1,605,815.22	1,921,884.78	54.48
221	LIMPIA Y RECOLECCION DE BASURA	152,818,500	142,820,612.63	9,997,887.37	6.54
222	ALUMBRADO PUBLICO	84,147,400	76,486,798.66	7,660,601.34	9.10
223	JARDINES Y PANTEONES	83,039,700	72,192,834.83	10,846,865.17	13.06
224	TALLERES MUNICIPALES	21,440,200	21,165,930.21	274,269.79	1.28
226	PARQUES	12,000,000	8,107,485.28	3,892,514.72	32.44
230	OTROS SERVICIOS PUBLICOS	2,000,000	1,281,396.55	718,603.45	35.93
231	REGISTRO CIVIL	26,964,600	20,952,838.06	6,011,761.94	22.30
232	SISTEMA DE PROTECCION CIVIL	58,710,500	58,423,975.76	286,524.24	0.49
234	COMUNICACION SOCIAL	21,992,900	15,664,628.80	6,328,271.20	28.77
235	RELACIONES PUBLICAS	13,182,500	13,549,530.86	(367,030.86)	(2.78)
236	SISTEMA JUDICIAL MUNICIPAL	1,776,000	1,293,503.28	482,496.72	27.17
237	RED MUNICIPAL DE VOZ Y DATOS	16,385,100	7,366,343.62	9,018,756.38	55.04
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,441,100	1,133,502.92	307,597.08	21.34
242	REGISTRO FEDERAL DE ELECTORES	2,559,000	1,854,875.75	704,124.25	27.52
243	EXPEDICION DE PASAPORTES	955,800	689,147.53	266,652.47	27.90
	<b>TOTAL DEL RAMO</b>	<b>1,172,390,200</b>	<b>919,288,792</b>	<b>253,116,044</b>	
<b>300</b>	<b>Obra Publica Municipal</b>				
300	OBRA PUBLICA MUNICIPAL	161,689,200	68,156,303.93	93,532,896.07	57.85
310	CONSTRUCCION Y MANTENIMIENTO	1,494,700	890,306.61	604,393.39	40.44
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	234,468,400	158,987,328.14	75,481,071.86	32.19
321	INGENIERIA DE TRANSITO	8,998,400	4,519,651.81	4,478,748.19	49.77
331	CONSTRUCCION Y CONSERVACION	53,037,000	42,203,284.92	10,833,715.08	20.43
341	INFRAESTRUCTURA URBANA	188,384,800	101,096,299.89	87,288,500.11	46.34
	<b>TOTAL DEL RAMO</b>	<b>648,072,500</b>	<b>375,853,175</b>	<b>272,219,325</b>	
<b>400</b>	<b>Desarrollo Social y Prom. Econ.</b>				
400	DESARROLLO SOCIAL Y PROM. ECON.	86,805,300	64,788,643.19	22,016,656.81	25.36
421	SALUD PUBLICA	51,877,500	46,918,862.19	4,958,637.81	9.56
431	DESARROLLO INTEGRAL DE LA FAMILIA	57,500,000	45,284,459.39	12,215,540.61	21.24
441	DESARROLLO SOCIAL MUNICIPAL	94,196,200	68,476,215.34	25,719,984.66	27.30
442	OBRA SOCIAL COMUNITARIA	88,432,100	53,954,851.71	34,477,248.29	38.99
460	CULTURA	21,200	16,932.47	4,267.53	20.13
461	CULTURA	30,000,000	20,898,302.65	9,101,697.35	30.34
471	FOMENTO AL DESARROLLO ECONOMICO	16,558,200	12,579,738.99	3,978,461.01	24.03
491	DEPORTE	28,000,000	23,246,151.15	4,753,848.85	16.98
	<b>TOTAL DEL RAMO</b>	<b>453,390,500</b>	<b>336,164,157</b>	<b>117,226,343</b>	



# TRANSPARENCIA



<b>500</b>	<b>PLANEACION Y CONTROL URBANO</b>				
511	CATASTRO	15,315,200	10,758,536.94	4,556,663.06	29.75
521	PLANEACION URBANA	61,200,500	49,141,130.51	12,059,369.49	19.70
531	CONTROL URBANO	17,925,400	13,171,286.13	4,754,113.87	26.52
532	TRANSPORTE	6,675,700	5,368,672.60	1,307,027.40	19.58
541	REGULACION E INSPECCION	32,450,100	25,363,927.31	7,086,172.69	21.84
	<b>TOTAL DEL RAMO</b>	<b>133,566,900</b>	<b>103,803,553</b>	<b>29,763,347</b>	
<b>600</b>	<b>HACIENDA Y ADMINISTRACION MPAL.</b>				
611	TESORERIA MUNICIPAL	48,442,500	45,287,402.44	3,155,097.56	6.51
620	OFICIALIA MAYOR	5,525,300	205,474.08	5,319,825.92	96.28
621	OFICIALIA MAYOR	114,275,900	93,869,484.60	20,406,415.40	17.86
630	APOYO ADMINISTRATIVO	2,440,400	1,667,945.75	772,454.25	31.65
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	119,160,600	94,130,319.26	25,030,280.74	21.01
641	DEUDA PUBLICA	134,153,400	100,632,693.73	33,520,706.27	24.99
	<b>TOTAL DEL RAMO</b>	<b>423,998,100</b>	<b>335,793,320</b>	<b>88,204,780</b>	
	<b>TOTAL</b>	<b>3,066,113,400</b>	<b>2,253,777,206</b>	<b>812,350,830</b>	

