

TRANSPARENCIA



TESORERIA MUNICIPAL

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

Ramo	Descripcion	Presupuesto Autorizado	Gasto Acumulado	Remanente	Porcentaje %
100	GOBIERNO				
111	GOBIERNO	234,695,200	197,312,953.32	37,382,246.68	15.93
	TOTAL DEL RAMO	234,695,200	197,312,953	37,382,247	
200	SERVICIOS				
200	SERVICIOS	41,486,200	24,054,618.54	17,431,581.46	42.02
210	SEGURIDAD PUBLICA	429,776,100	368,568,634.57	61,207,465.43	14.24
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	192,855,300	128,151,924.90	64,718,011.70	33.56
212	RESGUARDO DE INFRACTORES	5,331,600	6,486,135.82	(1,154,535.82)	(21.65)
214	APOYO SEGURIDAD PUBLICA	3,527,700	1,797,469.25	1,730,230.75	49.05
221	LIMPIA Y RECOLECCION DE BASURA	152,818,500	157,650,952.33	(4,832,452.33)	(3.16)
222	ALUMBRADO PUBLICO	84,147,400	84,414,262.88	(266,862.88)	(0.32)
223	JARDINES Y PANTEONES	83,039,700	77,388,160.29	5,651,539.71	6.81
224	TALLERES MUNICIPALES	21,440,200	23,812,271.84	(2,372,071.84)	(11.06)
226	PARQUES	12,000,000	8,667,642.06	3,332,357.94	27.77
230	OTROS SERVICIOS PUBLICOS	2,000,000	1,420,479.55	579,520.45	28.98
231	REGISTRO CIVIL	26,964,600	22,753,865.11	4,210,734.89	15.62
232	SISTEMA DE PROTECCION CIVIL	58,710,500	63,607,648.05	(4,897,148.05)	(8.34)
234	COMUNICACION SOCIAL	21,992,900	17,142,070.86	4,850,829.14	22.06
235	RELACIONES PUBLICAS	13,182,500	17,145,322.20	(3,962,822.20)	(30.06)
236	SISTEMA JUDICIAL MUNICIPAL	1,776,000	1,409,131.57	366,868.43	20.66
237	RED MUNICIPAL DE VOZ Y DATOS	16,385,100	8,042,895.20	8,342,204.80	50.91
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,441,100	1,237,626.12	203,473.88	14.12
242	REGISTRO FEDERAL DE ELECTORES	2,559,000	2,023,775.79	535,224.21	20.92
243	EXPEDICION DE PASAPORTES	955,800	741,752.46	214,047.54	22.39
	TOTAL DEL RAMO	1,172,390,200	1,016,516,639	155,888,197	
300	OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	161,689,200	74,111,815.92	87,577,384.08	54.16
310	CONSTRUCCION Y MANTENIMIENTO	1,494,700	991,360.82	503,339.18	33.67
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	234,468,400	168,067,924.65	66,400,475.35	28.32
321	INGENIERIA DE TRANSITO	8,998,400	5,008,562.05	3,989,837.95	44.34
331	CONSTRUCCION Y CONSERVACION	53,037,000	46,111,035.82	6,925,964.18	13.06
341	INFRAESTRUCTURA URBANA	188,384,800	105,201,741.79	83,183,058.21	44.16
	TOTAL DEL RAMO	648,072,500	399,492,441	248,580,059	
400	DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	86,805,300	70,858,819.98	15,946,480.02	18.37
412	ESCUELAS PRIMARIAS MUNICIPALES	-	8,892.14	(8,892.14)	-
413	ESCUELAS SECUNDARIAS MUNICIPALES	-	9,305.00	(9,305.00)	-
421	SALUD PUBLICA	51,877,500	53,070,176.93	(1,192,676.93)	(2.30)
431	DESARROLLO INTEGRAL DE LA FAMILIA	57,500,000	50,189,343.11	7,310,656.89	12.71
441	DESARROLLO SOCIAL MUNICIPAL	94,196,200	72,921,239.26	21,274,960.74	22.59
442	OBRA SOCIAL COMUNITARIA	88,432,100	65,427,190.88	23,004,909.12	26.01
460	CULTURA	21,200	16,932.47	4,267.53	20.13



TRANSPARENCIA



461	CULTURA	30,000,000	23,285,340.60	6,714,659.40	22.38
471	FOMENTO AL DESARROLLO ECONOMICO	16,558,200	14,270,518.42	2,287,681.58	13.82
491	DEPORTE	28,000,000	25,378,577.50	2,621,422.50	9.36
	TOTAL DEL RAMO	453,390,500	375,436,336	77,954,164	
500	PLANEACION Y CONTROL URBANO				
511	CATASTRO	15,315,200	11,634,803.20	3,680,396.80	24.03
521	PLANEACION URBANA	61,200,500	53,705,703.81	7,494,796.19	12.25
531	CONTROL URBANO	17,925,400	14,327,753.93	3,597,646.07	20.07
532	TRANSPORTE	6,675,700	5,825,108.87	850,591.13	12.74
541	REGULACION E INSPECCION	32,450,100	28,629,129.98	3,820,970.02	11.77
	TOTAL DEL RAMO	133,566,900	114,122,500	19,444,400	
600	HACIENDA Y ADMINISTRACION MPAL.				
611	TESORERIA MUNICIPAL	48,442,500	49,769,644.34	(1,327,144.34)	(2.74)
620	OFICIALIA MAYOR	5,525,300	478,130.08	5,047,169.92	91.35
621	OFICIALIA MAYOR	114,275,900	99,644,219.73	14,631,680.27	12.80
630	APOYO ADMINISTRATIVO	2,440,400	1,803,422.09	636,977.91	26.10
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	119,160,600	100,805,392.35	18,355,207.65	15.40
641	DEUDA PUBLICA	134,153,400	111,891,198.83	22,262,201.17	16.59
	TOTAL DEL RAMO	423,998,100	364,392,007	59,606,093	
	TOTAL	3,066,113,400	2,467,272,877	598,855,159	

