

# TRANSPARENCIA



## TESORERIA MUNICIPAL Comparativo del Gasto contra Presupuesto por Ramo y Subramo al mes de Diciembre 2006

Ramo	Descripcion	Presupuesto Autorizado	Gasto Acumulado	Remanente	Porcentaje %
<b>100</b>	<b>GOBIERNO</b>	<b>236,248,200.00</b>	<b>235,615,132.82</b>	<b>633,067.18</b>	<b>0.3%</b>
111	GOBIERNO	236,248,200.00	235,615,132.82	633,067.18	0.3%
<b>200</b>	<b>SERVICIOS</b>	<b>1,288,303,500.00</b>	<b>1,281,842,578.71</b>	<b>6,460,921.29</b>	<b>0.5%</b>
200	SERVICIOS	38,246,000.00	38,189,606.73	56,393.27	0.1%
210	SEGURIDAD PUBLICA	426,504,500.00	425,880,970.84	623,529.16	0.1%
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	209,695,200.00	204,856,088.84	4,839,111.16	2.3%
212	RESGUARDO DE INFRACTORES	7,816,200.00	7,815,124.07	1,075.93	0.0%
214	APOYO SEGURIDAD PUBLICA	2,518,900.00	2,520,470.77	-1,570.77	-0.1%
221	LIMPIA Y RECOLECCION DE BASURA	197,180,600.00	197,322,475.89	-141,875.89	-0.1%
222	ALUMBRADO PUBLICO	102,607,700.00	101,596,892.43	1,010,807.57	1.0%
223	JARDINES Y PANTEONES	95,789,700.00	95,119,440.93	670,259.07	0.7%
224	TALLERES MUNICIPALES	31,239,800.00	31,414,199.02	-174,399.02	-0.6%
226	PARQUES	12,000,000.00	12,000,000.00	0.00	0.0%
230	OTROS SERVICIOS PUBLICOS	1,554,600.00	1,560,219.25	-5,619.25	-0.4%
231	REGISTRO CIVIL	27,900,900.00	27,855,160.91	45,739.09	0.2%
232	SISTEMA DE PROTECCION CIVIL	76,620,600.00	76,559,497.62	61,102.38	0.1%
234	COMUNICACION SOCIAL	21,704,600.00	21,685,929.02	18,670.98	0.1%
235	RELACIONES PUBLICAS	20,344,300.00	20,923,825.61	-579,525.61	-2.8%
236	SISTEMA JUDICIAL MUNICIPAL	1,751,400.00	1,748,560.97	2,839.03	0.2%
237	RED MUNICIPAL DE VOZ Y DATOS	9,877,100.00	9,849,070.46	28,029.54	0.3%
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,528,300.00	1,525,477.02	2,822.98	0.2%
242	REGISTRO FEDERAL DE ELECTORES	2,517,700.00	2,515,955.98	1,744.02	0.1%
243	EXPEDICION DE PASAPORTES	905,400.00	903,612.35	1,787.65	0.2%
<b>300</b>	<b>OBRA PUBLICA MUNICIPAL</b>	<b>607,308,800.00</b>	<b>506,276,545.52</b>	<b>101,032,254.48</b>	<b>16.6%</b>
300	OBRA PUBLICA MUNICIPAL	161,689,200.00	95,566,820.30	66,122,379.70	40.9%
310	CONSTRUCCION Y MANTENIMIENTO	1,235,500.00	1,227,121.47	8,378.53	0.7%
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	204,286,600.00	207,974,092.46	-3,687,492.46	-1.8%
321	INGENIERIA DE TRANSITO	7,902,400.00	7,338,354.89	564,045.11	7.1%
331	CONSTRUCCION Y CONSERVACION	60,644,700.00	60,169,702.31	474,997.69	0.8%
341	INFRAESTRUCTURA URBANA	171,550,400.00	134,000,454.09	37,549,945.91	21.9%
<b>400</b>	<b>DESARROLLO SOCIAL Y PROM. ECON.</b>	<b>453,602,500.00</b>	<b>442,140,570.85</b>	<b>11,461,929.15</b>	<b>2.5%</b>
400	DESARROLLO SOCIAL Y PROM. ECON.	85,935,400.00	85,961,518.78	-26,118.78	0.0%
421	SALUD PUBLICA	64,606,600.00	63,737,829.32	868,770.68	1.3%
431	DESARROLLO INTEGRAL DE LA FAMILIA	59,151,000.00	59,151,000.00	0.00	0.0%
441	DESARROLLO SOCIAL MUNICIPAL	82,973,300.00	82,721,412.68	251,887.32	0.3%
442	OBRA SOCIAL COMUNITARIA	88,432,100.00	79,179,621.48	9,252,478.52	10.5%
460	CULTURA	19,900.00	19,842.43	57.57	0.3%
461	CULTURA	31,100,000.00	30,010,086.88	1,089,913.12	3.5%
471	FOMENTO AL DESARROLLO ECONOMICO	13,384,200.00	13,359,259.28	24,940.72	0.2%
491	DEPORTE	28,000,000.00	28,000,000.00	0.00	0.0%
<b>500</b>	<b>PLANEACION Y CONTROL URBANO</b>	<b>128,200,200.00</b>	<b>137,247,435.08</b>	<b>-9,047,235.08</b>	<b>-7.1%</b>
511	CATASTRO	13,756,900.00	14,168,615.59	-411,715.59	-3.0%
521	PLANEACION URBANA	55,889,700.00	62,407,105.30	-6,517,405.30	-11.7%
531	CONTROL URBANO	17,629,900.00	17,583,754.22	46,145.78	0.3%
532	TRANSPORTE	7,197,500.00	7,183,996.96	13,503.04	0.2%
541	REGULACION E INSPECCION	33,726,200.00	35,903,963.01	-2,177,763.01	-6.5%



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<b>600</b>	<b>HACIENDA Y ADMINISTRACION MPAL.</b>	<b>428,009,300.00</b>	<b>430,571,396.37</b>	<b>-2,562,096.37</b>	<b>-0.6%</b>
611	TESORERIA MUNICIPAL	59,286,000.00	59,357,730.25	-71,730.25	-0.1%
620	OFICIALIA MAYOR	824,300.00	538,871.80	285,428.20	34.6%
621	OFICIALIA MAYOR	115,451,600.00	119,711,358.01	-4,259,758.01	-3.7%
630	APOYO ADMINISTRATIVO	2,218,800.00	2,202,712.12	16,087.88	0.7%
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	126,249,400.00	124,776,413.23	1,472,986.77	1.2%
641	DEUDA PUBLICA	123,979,200.00	123,984,310.96	-5,110.96	0.0%
	<b>Total:</b>	<b>3,141,672,500.00</b>	<b>3,033,693,659.35</b>	<b>107,978,840.65</b>	<b>3.4%</b>

