

RAMO Y SUBRAMO

COMPARATIVO DE GASTO CONTRA PRESUPUESTO



N O V I E M B R E 2008

| RAMO | DESCRIPCION | PRESUPUESTO AUTORIZADO MODIFICADO | GASTO ACUMULADO | REMANENTE | % |
|--|---|---|-------------------------|-------------------------|--------|
| 100 GOBIERNO | | | | | |
| 111 | GOBIERNO | 203,155,946.71 | 178,902,305.12 | 24,253,641.59 | 11.94 |
| 200 SERVICIOS | | | | | |
| 200 | SERVICIOS | 3,181,423.83 | 383,594.71 | 2,797,829.12 | 87.94 |
| 210 | SEGURIDAD PUBLICA | 567,408,621.82 | 494,263,057.16 | 73,145,564.66 | 12.89 |
| 211 | POLICIA PREVENTIVA MUNICIPAL Y TRANSITO | 393,563,826.04 | 230,044,686.29 | 163,519,139.75 | 41.55 |
| 212 | RESGUARDO DE INFRACTORES | 8,326,289.48 | 7,254,341.42 | 1,071,948.06 | 12.87 |
| 214 | APOYO SEGURIDAD PUBLICA | 3,988,096.26 | 2,079,662.48 | 1,908,433.78 | 47.85 |
| 221 | LIMPIA Y RECOLECCION DE BASURA | 295,764,489.81 | 239,696,435.59 | 56,068,054.22 | 18.96 |
| 222 | ALUMBRADO PUBLICO | 109,845,641.81 | 97,460,162.24 | 12,385,479.57 | 11.28 |
| 223 | JARDINES Y PANTEONES | 69,730,563.55 | 55,440,812.49 | 14,289,751.06 | 20.49 |
| 224 | TALLERES MUNICIPALES | 35,009,793.35 | 28,414,449.36 | 6,595,343.99 | 18.84 |
| 226 | PARQUES | 10,560,000.00 | 10,316,262.48 | 243,737.52 | 2.31 |
| 230 | OTROS SERVICIOS PUBLICOS | 1,178,280.00 | 916,653.89 | 261,626.11 | 22.20 |
| 231 | REGISTRO CIVIL | 29,801,960.84 | 25,812,194.65 | 3,989,766.19 | 13.39 |
| 232 | SISTEMA DE PROTECCION CIVIL | 81,056,102.58 | 85,006,433.25 | (3,950,330.67) | (4.87) |
| 234 | COMUNICACION SOCIAL | 32,998,764.78 | 28,052,988.99 | 4,945,775.79 | 14.99 |
| 235 | RELACIONES PUBLICAS | 22,676,749.12 | 19,254,263.18 | 3,422,485.94 | 15.09 |
| 236 | SISTEMA JUDICIAL MUNICIPAL | 1,949,216.19 | 1,056,966.18 | 892,250.01 | 45.77 |
| 237 | RED MUNICIPAL DE VOZ Y DATOS | 11,075,737.17 | 8,740,550.07 | 2,335,187.10 | 21.08 |
| 241 | RECLUTAMIENTO SERVICIO MILITAR NACIONAL | 1,656,248.37 | 1,404,242.34 | 252,006.03 | 15.22 |
| 242 | REGISTRO FEDERAL DE ELECTORES | 2,851,181.26 | 2,505,706.54 | 345,474.72 | 12.12 |
| 243 | EXPEDICION DE PASAPORTES | 932,804.34 | 928,967.35 | 3,836.99 | 0.41 |
| 300 OBRA PUBLICA MUNICIPAL | | | | | |
| 300 | OBRA PUBLICA MUNICIPAL | 597,113.24 | 529,000.66 | 68,112.58 | 11.41 |
| 310 | CONSTRUCCION Y MANTENIMIENTO | 1,705,410.54 | 1,395,814.22 | 309,596.32 | 18.15 |
| 311 | CONSTRUCCION Y MANTENIMIENTO DELEGACIONES | 197,903,077.18 | 165,394,343.20 | 32,508,733.98 | 16.43 |
| 321 | INGENIERIA DE TRANSITO | 8,404,361.00 | 7,412,977.95 | 991,383.05 | 11.80 |
| 331 | CONSTRUCCION Y CONSERVACION | 246,771,865.48 | 140,493,269.05 | 106,278,596.43 | 43.07 |
| 341 | INFRAESTRUCTURA URBANA | 401,028,807.46 | 9,170,114.24 | 391,858,693.22 | 97.71 |
| 400 DESARROLLO SOCIAL Y PROMOCION ECONOMICA | | | | | |
| 400 | DESARROLLO SOCIAL Y PROM. ECON. | 108,770,311.55 | 92,366,181.59 | 16,404,129.96 | 15.08 |
| 421 | SALUD PUBLICA | 55,241,921.15 | 37,622,341.52 | 17,619,579.63 | 31.90 |
| 431 | DESARROLLO INTEGRAL DE LA FAMILIA | 53,917,392.00 | 46,974,187.91 | 6,943,204.09 | 12.88 |
| 440 | DESARROLLO SOCIAL | 470,201.00 | 62,586.42 | 407,614.58 | 86.69 |
| 441 | DESARROLLO SOCIAL MUNICIPAL | 65,292,582.27 | 55,654,893.18 | 9,637,689.09 | 14.76 |
| 442 | OBRA SOCIAL COMUNITARIA | 180,004,212.32 | 40,003,362.03 | 140,000,850.29 | 77.78 |
| 460 | CULTURA | 210,000.00 | 88,388.61 | 121,611.39 | 57.91 |
| 461 | CULTURA | 19,360,008.00 | 19,422,317.38 | (62,309.38) | (0.32) |
| 471 | FOMENTO AL DESARROLLO ECONOMICO | 13,515,325.46 | 9,624,051.38 | 3,891,274.08 | 28.79 |
| 491 | DEPORTE | 23,612,499.99 | 20,148,812.54 | 3,463,687.45 | 14.67 |
| 500 PLANEACION Y CONTROL URBANO | | | | | |
| 511 | CATASTRO | 20,834,781.57 | 16,365,344.84 | 4,469,436.73 | 21.45 |
| 521 | PLANEACION URBANA | 11,606,289.28 | 6,837,623.59 | 4,768,665.69 | 41.09 |
| 531 | CONTROL URBANO | 22,879,671.28 | 18,059,830.04 | 4,819,841.24 | 21.07 |
| 532 | TRANSPORTE | 7,434,501.45 | 5,993,666.05 | 1,440,835.40 | 19.38 |
| 541 | REGULACION E INSPECCION | 32,891,014.83 | 28,334,560.87 | 4,556,453.96 | 13.85 |
| 600 HACIENDA Y ADMINISTRACION MUNICIPAL | | | | | |
| 611 | TESORERIA MUNICIPAL | 86,629,455.45 | 63,834,468.49 | 22,794,986.96 | 26.31 |
| 620 | OFICIALIA MAYOR | 3,384,954.44 | 2,315,830.12 | 1,069,124.32 | 31.58 |
| 621 | OFICIALIA MAYOR | 154,459,953.53 | 116,276,117.93 | 38,183,835.60 | 24.72 |
| 630 | APOYO ADMINISTRATIVO | 2,654,824.29 | 1,908,064.64 | 746,759.65 | 28.13 |
| 631 | ADMINISTRACION DE DELEG. Y DIRECCIONES | 151,530,326.48 | 116,419,146.40 | 35,111,180.08 | 23.17 |
| 641 | DEUDA PUBLICA | 58,728,737.00 | 55,455,960.76 | 3,272,776.24 | 5.57 |
| TOTAL | | 3,816,551,335.54 | 2,596,097,991.39 | 1,220,453,344.15 | |