

## RAMO Y SUBRAMO

COMPARATIVO DE GASTO CONTRA PRESUPUESTO



D I C I E M B R E 2008

RAMO	DESCRIPCION	PRESUPUESTO AUTORIZADO MODIFICADO	GASTO ACUMULADO	REMANENTE	%
<b>100 GOBIERNO</b>					
111	GOBIERNO	206,754,274.31	219,836,439.25	(13,082,164.94)	(6.33)
<b>200 SERVICIOS</b>					
200	SERVICIOS	3,181,423.83	437,533.24	2,743,890.59	86.25
210	SEGURIDAD PUBLICA	567,408,621.82	554,622,091.05	12,786,530.77	2.25
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	477,028,363.54	434,073,872.46	42,954,491.08	9.00
212	RESGUARDO DE INFRACTORES	8,341,822.86	9,061,609.64	(719,786.78)	(8.63)
214	APOYO SEGURIDAD PUBLICA	3,194,096.26	2,461,814.11	732,282.15	22.93
221	LIMPIA Y RECOLECCION DE BASURA	304,121,157.75	320,411,309.00	(16,290,151.25)	(5.36)
222	ALUMBRADO PUBLICO	109,823,641.81	117,501,390.54	(7,677,748.73)	(6.99)
223	JARDINES Y PANTEONES	69,665,563.55	68,180,456.99	1,485,106.56	2.13
224	TALLERES MUNICIPALES	34,926,165.35	34,330,491.05	595,674.30	1.71
226	PARQUES	10,937,373.88	10,937,373.88	-	-
230	OTROS SERVICIOS PUBLICOS	1,178,280.00	953,781.81	224,498.19	19.05
231	REGISTRO CIVIL	29,804,655.84	32,760,867.63	(2,956,211.79)	(9.92)
232	SISTEMA DE PROTECCION CIVIL	82,081,310.16	107,140,179.16	(25,058,869.00)	(30.53)
233	ASISTENCIA JURIDICA	-	559.56	(559.56)	-
234	COMUNICACION SOCIAL	32,219,898.09	32,612,539.95	(392,641.86)	(1.22)
235	RELACIONES PUBLICAS	22,911,179.39	24,636,086.00	(1,724,906.61)	(7.53)
236	SISTEMA JUDICIAL MUNICIPAL	1,949,216.19	1,494,526.54	454,689.65	23.33
237	RED MUNICIPAL DE VOZ Y DATOS	11,075,737.17	11,116,592.92	(40,855.75)	(0.37)
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,656,248.37	1,788,709.39	(132,461.02)	(8.00)
242	REGISTRO FEDERAL DE ELECTORES	2,851,181.26	3,156,499.50	(305,318.24)	(10.71)
243	EXPEDICION DE PASAPORTES	1,034,604.24	1,160,450.57	(125,846.33)	(12.16)
<b>300 OBRA PUBLICA MUNICIPAL</b>					
300	OBRA PUBLICA MUNICIPAL	597,113.24	616,986.37	(19,873.14)	(3.33)
310	CONSTRUCCION Y MANTENIMIENTO	1,711,592.54	1,676,861.91	34,730.63	2.03
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONE	197,979,332.54	199,695,184.25	(1,715,851.71)	(0.87)
321	INGENIERIA DE TRANSITO	8,419,361.00	9,110,210.69	(690,849.69)	(8.21)
331	CONSTRUCCION Y CONSERVACION	264,293,044.48	236,912,189.28	27,380,855.20	10.36
341	INFRAESTRUCTURA URBANA	401,028,807.46	13,582,244.82	387,446,562.64	96.61
<b>400 DESARROLLO SOCIAL Y PROMOCION ECONOMICA</b>					
400	DESARROLLO SOCIAL Y PROM. ECON.	108,360,860.55	114,288,584.96	(5,927,724.41)	(5.47)
421	SALUD PUBLICA	69,089,543.15	62,879,067.02	6,210,476.13	8.99
431	DESARROLLO INTEGRAL DE LA FAMILIA	54,450,006.00	54,449,906.00	100.00	0.00
440	DESARROLLO SOCIAL	470,201.00	469,856.12	344.88	0.07
441	DESARROLLO SOCIAL MUNICIPAL	74,080,351.49	66,701,986.77	7,378,364.72	9.96
442	OBRA SOCIAL COMUNITARIA	179,854,212.32	163,641,359.82	16,212,852.50	9.01
460	CULTURA	106,911.59	100,237.61	6,673.98	6.24
461	CULTURA	24,517,305.00	24,527,701.96	(10,396.96)	(0.04)
471	FOMENTO AL DESARROLLO ECONOMICO	13,515,325.46	13,828,844.50	(313,519.04)	(2.32)
491	DEPORTE	23,617,499.99	23,617,499.99	-	-
<b>500 PLANEACION Y CONTROL URBANO</b>					
511	CATASTRO	20,834,781.57	21,008,767.75	(173,986.18)	(0.84)
521	PLANEACION URBANA	11,578,110.28	11,010,498.34	567,611.94	4.90
531	CONTROL URBANO	24,356,496.09	23,338,437.22	1,018,058.87	4.18
532	TRANSPORTE	7,434,501.45	7,579,149.22	(144,647.77)	(1.95)
541	REGULACION E INSPECCION	33,312,211.19	36,316,102.68	(3,003,891.49)	(9.02)
<b>600 HACIENDA Y ADMINISTRACION MUNICIPAL</b>					
611	TESORERIA MUNICIPAL	86,842,240.43	77,657,376.06	9,184,864.37	10.58
620	OFICIALIA MAYOR	4,723,954.44	3,377,106.90	1,346,847.54	28.51
621	OFICIALIA MAYOR	159,403,188.42	154,202,274.39	5,200,914.03	3.26
630	APOYO ADMINISTRATIVO	2,654,289.62	2,388,475.71	265,813.91	10.01
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	156,357,558.67	146,171,888.34	10,185,670.33	6.51
641	DEUDA PUBLICA	58,728,737.00	55,455,960.76	3,272,776.24	5.57

TOTAL

3,970,462,352.63

3,513,279,933.68

457,182,418.95