

RAMO Y SUBRAMO

COMPARATIVO DE GASTO CONTRA PRESUPUESTO



A G O S T O 2008

| RAMO | DESCRIPCION | PRESUPUESTO AUTORIZADO MODIFICADO | GASTO ACUMULADO | REMANENTE | % |
|--|---|---|-------------------------|-------------------------|-------|
| 100 GOBIERNO | | | | | |
| 111 | GOBIERNO | 201,111,981.77 | 130,921,541.04 | 70,190,440.73 | 34.90 |
| 200 SERVICIOS | | | | | |
| 200 | SERVICIOS | 3,181,423.83 | 383,594.71 | 2,797,829.12 | 87.94 |
| 210 | SEGURIDAD PUBLICA | 567,567,621.82 | 370,360,672.72 | 197,206,949.10 | 34.75 |
| 211 | POLICIA PREVENTIVA MUNICIPAL Y TRANSITO | 352,196,679.64 | 161,496,959.11 | 190,699,720.53 | 54.15 |
| 212 | RESGUARDO DE INFRACTORES | 8,327,289.48 | 5,286,905.49 | 3,040,383.99 | 36.51 |
| 214 | APOYO SEGURIDAD PUBLICA | 3,342,397.00 | 1,268,519.04 | 2,073,877.96 | 62.05 |
| 221 | LIMPIA Y RECOLECCION DE BASURA | 274,246,294.08 | 168,865,394.03 | 105,380,900.05 | 38.43 |
| 222 | ALUMBRADO PUBLICO | 91,485,038.41 | 67,745,449.25 | 23,739,589.16 | 25.95 |
| 223 | JARDINES Y PANTEONES | 70,380,123.86 | 39,043,069.12 | 31,337,054.74 | 44.53 |
| 224 | TALLERES MUNICIPALES | 34,800,509.41 | 20,853,608.92 | 13,946,900.49 | 40.08 |
| 226 | PARQUES | 10,560,000.00 | 7,732,700.34 | 2,827,299.66 | 26.77 |
| 230 | OTROS SERVICIOS PUBLICOS | 1,178,280.00 | 555,568.96 | 622,711.04 | 52.85 |
| 231 | REGISTRO CIVIL | 29,481,663.42 | 18,101,086.64 | 11,380,576.78 | 38.60 |
| 232 | SISTEMA DE PROTECCION CIVIL | 77,376,045.30 | 59,648,511.14 | 17,727,534.16 | 22.91 |
| 234 | COMUNICACION SOCIAL | 32,865,595.78 | 21,486,266.41 | 11,379,329.37 | 34.62 |
| 235 | RELACIONES PUBLICAS | 22,000,151.31 | 12,351,614.70 | 9,648,536.61 | 43.86 |
| 236 | SISTEMA JUDICIAL MUNICIPAL | 1,843,781.64 | 772,350.51 | 1,071,431.13 | 58.11 |
| 237 | RED MUNICIPAL DE VOZ Y DATOS | 10,569,532.17 | 6,190,860.01 | 4,378,672.16 | 41.43 |
| 241 | RECLUTAMIENTO SERVICIO MILITAR NACIONAL | 1,656,248.37 | 995,543.00 | 660,705.37 | 39.89 |
| 242 | REGISTRO FEDERAL DE ELECTORES | 2,851,181.26 | 1,771,621.44 | 1,079,559.82 | 37.86 |
| 243 | EXPEDICION DE PASAPORTES | 932,804.34 | 671,673.41 | 261,130.93 | 27.99 |
| 300 OBRA PUBLICA MUNICIPAL | | | | | |
| 300 | OBRA PUBLICA MUNICIPAL | 744,599.05 | 413,468.88 | 331,130.17 | 44.47 |
| 310 | CONSTRUCCION Y MANTENIMIENTO | 1,793,400.61 | 1,074,795.32 | 718,605.29 | 40.07 |
| 311 | CONSTRUCCION Y MANTENIMIENTO DELEGACIONES | 197,930,543.95 | 123,134,951.43 | 74,795,592.52 | 37.79 |
| 321 | INGENIERIA DE TRANSITO | 8,452,301.47 | 5,392,187.35 | 3,060,114.12 | 36.20 |
| 331 | CONSTRUCCION Y CONSERVACION | 635,719,646.08 | 68,860,307.72 | 566,859,338.36 | 89.17 |
| 341 | INFRAESTRUCTURA URBANA | 10,399,459.46 | 6,120,832.54 | 4,278,626.92 | 41.14 |
| 400 DESARROLLO SOCIAL Y PROMOCION ECONOMICA | | | | | |
| 400 | DESARROLLO SOCIAL Y PROM. ECON. | 108,770,311.55 | 68,765,369.66 | 40,004,941.89 | 36.78 |
| 421 | SALUD PUBLICA | 55,699,224.41 | 34,683,993.92 | 21,015,230.49 | 37.73 |
| 431 | DESARROLLO INTEGRAL DE LA FAMILIA | 53,917,392.00 | 39,147,626.99 | 14,769,765.01 | 27.39 |
| 441 | DESARROLLO SOCIAL MUNICIPAL | 71,203,479.48 | 39,261,393.43 | 31,942,086.05 | 44.86 |
| 442 | OBRA SOCIAL COMUNITARIA | 127,434,253.77 | 11,479,569.45 | 115,954,684.32 | 90.99 |
| 460 | CULTURA | 210,000.00 | 88,362.61 | 121,637.39 | 57.92 |
| 461 | CULTURA | 19,360,008.00 | 11,529,404.59 | 7,830,603.41 | 40.45 |
| 471 | FOMENTO AL DESARROLLO ECONOMICO | 12,015,325.46 | 5,380,338.61 | 6,634,986.85 | 55.22 |
| 491 | DEPORTE | 25,600,000.00 | 16,104,537.00 | 9,495,463.00 | 37.09 |
| 500 PLANEACION Y CONTROL URBANO | | | | | |
| 511 | CATASTRO | 20,734,781.57 | 9,327,566.68 | 11,407,214.89 | 55.01 |
| 521 | PLANEACION URBANA | 9,153,529.25 | 4,575,042.42 | 4,578,486.83 | 50.02 |
| 531 | CONTROL URBANO | 22,912,897.07 | 12,971,243.82 | 9,941,653.25 | 43.39 |
| 532 | TRANSPORTE | 7,414,501.45 | 4,330,114.28 | 3,084,387.17 | 41.60 |
| 541 | REGULACION E INSPECCION | 32,743,691.05 | 20,138,385.10 | 12,605,305.95 | 38.50 |
| 600 HACIENDA Y ADMINISTRACION MUNICIPAL | | | | | |
| 611 | TESORERIA MUNICIPAL | 86,416,356.27 | 46,916,350.77 | 39,500,005.50 | 45.71 |
| 620 | OFICIALIA MAYOR | 3,384,954.44 | 2,031,625.99 | 1,353,328.45 | 39.98 |
| 621 | OFICIALIA MAYOR | 169,378,167.47 | 80,243,448.39 | 89,134,719.08 | 52.62 |
| 630 | APOYO ADMINISTRATIVO | 2,645,334.46 | 1,330,590.15 | 1,314,744.31 | 49.70 |
| 631 | ADMINISTRACION DE DELEG. Y DIRECCIONES | 151,039,796.42 | 85,818,116.76 | 65,221,679.66 | 43.18 |
| 641 | DEUDA PUBLICA | 58,728,737.00 | 36,990,457.58 | 21,738,279.42 | 37.01 |
| TOTAL | | 3,691,757,334.62 | 1,832,613,591.43 | 1,859,143,743.19 | |