

RAMO Y SUBRAMO

COMPARATIVO DE GASTO CONTRA PRESUPUESTO



S E P T I E M B R E 2008

RAMO	DESCRIPCION	PRESUPUESTO AUTORIZADO MODIFICADO	GASTO ACUMULADO	REMANENTE	%
100 GOBIERNO					
111	GOBIERNO	202,977,496.84	145,841,452.36	57,136,044.48	28.15
200 SERVICIOS					
200	SERVICIOS	3,181,423.83	383,594.71	2,797,829.12	87.94
210	SEGURIDAD PUBLICA	567,408,621.82	410,473,400.14	156,935,221.68	27.66
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	388,903,679.64	178,317,620.31	210,586,059.33	54.15
212	RESGUARDO DE INFRACTORES	8,326,289.48	5,990,449.27	2,335,840.21	28.05
214	APOYO SEGURIDAD PUBLICA	3,988,096.26	1,383,430.13	2,604,666.13	65.31
221	LIMPIA Y RECOLECCION DE BASURA	281,433,844.81	181,529,414.97	99,904,429.84	35.50
222	ALUMBRADO PUBLICO	109,810,962.81	76,468,898.89	33,342,063.92	30.36
223	JARDINES Y PANTEONES	69,732,499.55	44,715,610.26	25,016,889.29	35.88
224	TALLERES MUNICIPALES	35,009,793.35	23,489,336.81	11,520,456.54	32.91
226	PARQUES	10,560,000.00	8,560,847.23	1,999,152.77	18.93
230	OTROS SERVICIOS PUBLICOS	1,178,280.00	828,618.87	349,661.13	29.68
231	REGISTRO CIVIL	29,806,960.84	20,395,738.26	9,411,222.58	31.57
232	SISTEMA DE PROTECCION CIVIL	77,676,102.58	67,265,841.55	10,410,261.03	13.40
234	COMUNICACION SOCIAL	32,998,764.78	24,443,826.93	8,554,937.85	25.93
235	RELACIONES PUBLICAS	22,676,749.12	14,351,960.10	8,324,789.02	36.71
236	SISTEMA JUDICIAL MUNICIPAL	1,843,781.64	860,892.88	982,888.76	53.31
237	RED MUNICIPAL DE VOZ Y DATOS	11,075,737.17	6,875,312.57	4,200,424.60	37.92
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,656,248.37	1,120,109.40	536,138.97	32.37
242	REGISTRO FEDERAL DE ELECTORES	2,851,181.26	1,990,334.41	860,846.85	30.19
243	EXPEDICION DE PASAPORTES	932,804.34	755,091.23	177,713.11	19.05
300 OBRA PUBLICA MUNICIPAL					
300	OBRA PUBLICA MUNICIPAL	597,113.24	459,943.52	137,169.72	22.97
310	CONSTRUCCION Y MANTENIMIENTO	1,705,410.54	1,174,149.88	531,260.66	31.15
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	198,009,077.18	138,065,411.28	59,943,665.90	30.27
321	INGENIERIA DE TRANSITO	8,400,967.00	6,047,416.78	2,353,550.22	28.02
331	CONSTRUCCION Y CONSERVACION	246,140,972.79	88,043,739.89	158,097,232.90	64.23
341	INFRAESTRUCTURA URBANA	401,028,807.46	7,043,873.56	393,984,933.90	98.24
400 DESARROLLO SOCIAL Y PROMOCION ECONOMICA					
400	DESARROLLO SOCIAL Y PROM. ECON.	108,770,311.55	75,164,746.29	33,605,565.26	30.90
421	SALUD PUBLICA	55,241,921.15	38,182,017.71	17,059,903.44	30.88
431	DESARROLLO INTEGRAL DE LA FAMILIA	53,917,392.00	41,618,804.79	12,298,587.21	22.81
440	DESARROLLO SOCIAL	470,201.00	-	470,201.00	100.00
441	DESARROLLO SOCIAL MUNICIPAL	65,284,582.27	47,110,715.53	18,173,866.74	27.84
442	OBRA SOCIAL COMUNITARIA	179,978,292.32	12,303,778.50	167,674,513.82	93.16
460	CULTURA	210,000.00	88,362.61	121,637.39	57.92
461	CULTURA	19,360,008.00	12,868,907.80	6,491,100.20	33.53
471	FOMENTO AL DESARROLLO ECONOMICO	12,015,325.46	6,066,141.03	5,949,184.43	49.51
491	DEPORTE	23,612,499.99	17,474,723.13	6,137,776.86	25.99
500 PLANEACION Y CONTROL URBANO					
511	CATASTRO	20,834,781.57	11,108,980.87	9,725,800.70	46.68
521	PLANEACION URBANA	11,606,289.28	5,145,663.91	6,460,625.37	55.66
531	CONTROL URBANO	22,904,251.28	14,565,590.21	8,338,661.07	36.41
532	TRANSPORTE	7,434,501.45	4,852,876.43	2,581,625.02	34.72
541	REGULACION E INSPECCION	32,891,014.83	22,565,397.91	10,325,616.92	31.39
600 HACIENDA Y ADMINISTRACION MUNICIPAL					
611	TESORERIA MUNICIPAL	86,629,455.45	52,827,355.18	33,802,100.27	39.02
620	OFICIALIA MAYOR	3,384,954.44	2,146,552.21	1,238,402.23	36.59
621	OFICIALIA MAYOR	154,437,633.53	94,353,752.64	60,083,880.89	38.90
630	APOYO ADMINISTRATIVO	2,654,824.29	1,514,793.19	1,140,031.10	42.94
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	151,084,746.48	94,799,308.88	56,285,437.60	37.25
641	DEUDA PUBLICA	58,728,737.00	41,664,664.85	17,064,072.15	29.06
TOTAL		3,791,363,390.03	2,053,299,449.86	1,738,063,940.17	