

TRANSPARENCIA



TESORERIA MUNICIPAL

Comparativo del Gasto contra presupuesto por Ramo y Subramo al mes de Julio del 2006

Ramo	Descripción	Presupuesto Autorizado	Gasto Acumulado	Remanente	Porcentaje %
	GOBIERNO				
111	GOBIERNO	230,380,400	129,584,795	100,795,605	43.75
	TOTAL DEL RAMO	230,380,400	129,584,795	100,795,605	
	SERVICIOS				
200	SERVICIOS	39,671,800	12,331,374	27,340,426	68.92
210	SEGURIDAD PUBLICA	404,390,000	221,742,069	182,647,931	45.17
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	181,255,100	72,361,637	108,893,463	60.08
212	RESGUARDO DE INFRACTORES	5,292,800	4,031,778	1,261,022	23.83
214	APOYO SEGURIDAD PUBLICA	3,584,100	1,039,357	2,544,743	71.00
221	LIMPIA Y RECOLECCION DE BASURA	97,265,500	79,511,502	17,753,998	18.25
222	ALUMBRADO PUBLICO	77,832,000	50,541,465	27,290,535	35.06
223	JARDINES Y PANTEONES	89,629,300	44,940,742	44,688,558	49.86
224	TALLERES MUNICIPALES	19,482,300	12,819,062	6,663,238	34.20
226	PARQUES	12,000,000	4,891,123	7,108,877	59.24
230	OTROS SERVICIOS PUBLICOS	2,000,000	706,231	1,293,769	64.69
231	REGISTRO CIVIL	25,852,200	13,378,388	12,473,812	48.25
232	SISTEMA DE PROTECCION CIVIL	59,062,200	36,635,091	22,427,109	37.97
233	ASISTENCIA JURIDICA	7,200	-	7,200	100.00
234	COMUNICACION SOCIAL	24,590,300	11,116,398	13,473,902	54.79
235	RELACIONES PUBLICAS	11,920,900	9,459,285	2,461,615	20.65
236	SISTEMA JUDICIAL MUNICIPAL	1,853,600	863,509	990,091	53.41
237	RED MUNICIPAL DE VOZ Y DATOS	12,303,000	4,586,848	7,716,152	62.72
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,483,200	705,021	778,179	52.47
242	REGISTRO FEDERAL DE ELECTORES	2,563,000	1,207,408	1,355,592	52.89
243	EXPEDICION DE PASAPORTES	961,200	454,183	507,017	52.75
	TOTAL DEL RAMO	1,072,999,700	583,322,469	489,677,231	
	OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	81,663,900	51,771,161	29,892,739	36.60
310	CONSTRUCCION Y MANTENIMIENTO	570,900	477,254	93,646	16.40
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	344,913,400	122,321,972	222,591,428	64.54
321	INGENIERIA DE TRANSITO	3,989,900	2,847,812	1,142,088	28.62
331	CONSTRUCCION Y CONSERVACION	38,116,400	28,738,168	9,378,232	24.60
341	INFRAESTRUCTURA URBANA	229,863,200	85,508,452	144,354,748	62.80
	TOTAL DEL RAMO	699,117,700	291,664,819	407,452,881	
	DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	90,902,600	43,012,589	47,890,011	52.68
421	SALUD PUBLICA	43,168,600	29,147,736	14,020,864	32.48
431	DESARROLLO INTEGRAL DE LA FAMILIA	57,500,000	32,505,507	24,994,493	43.47
441	DESARROLLO SOCIAL MUNICIPAL	87,043,500	44,898,466	42,145,034	48.42



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442	OBRA SOCIAL COMUNITARIA	85,147,900	30,386,294	54,761,606	64.31
460	CULTURA	30,000	13,988	16,012	53.37
461	CULTURA	26,000,000	13,708,392	12,291,608	47.28
471	FOMENTO AL DESARROLLO ECONOMICO	16,215,200	8,059,877	8,155,323	50.29
491	DEPORTE	28,000,000	16,921,591	11,078,409	39.57
	TOTAL DEL RAMO	434,007,800	218,654,438	215,353,362	
	PLANEACION Y CONTROL URBANO				
511	CATASTRO	14,397,800	7,143,561	7,254,239	50.38
521	PLANEACION URBANA	59,927,500	4,698,980	55,228,520	92.16
531	CONTROL URBANO	19,689,100	8,529,089	11,160,011	56.68
532	TRANSPORTE	7,092,700	3,602,846	3,489,854	49.20
541	REGULACION E INSPECCION	31,036,600	16,950,701	14,085,899	45.38
	TOTAL DEL RAMO	132,143,700	40,925,177	91,218,523	
	HACIENDA Y ADMINISTRACION MPAL				
611	TESORERIA MUNICIPAL	43,584,300	28,459,627	15,124,673	34.70
620	OFICIALIA MAYOR	3,300	173,452	(170,152)	-5156.11
621	OFICIALIA MAYOR	111,332,500	60,574,235	50,758,265	45.59
630	APOYO ADMINISTRATIVO	2,822,100	1,105,211	1,716,889	60.84
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	134,594,200	66,292,040	68,302,160	50.75
641	DEUDA PUBLICA	145,124,200	67,185,491	77,938,709	53.70
	TOTAL DEL RAMO	437,460,600	223,790,057	213,670,543	
	TOTAL	3,006,109,900	1,487,941,755	1,518,168,145	

