

TESORERIA MUNICIPAL

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

| Ramo | Descripcion | PRESUPUESTO AUTORIZADO | GASTO ACUMULADO | REMANENTE | % |
|------|---|---------------------------|--------------------|----------------|------|
| | GOBIERNO | | | | |
| 111 | GOBIERNO | 230,304,200.00 | 53,623,064.88 | 176,681,135.12 | 76.7 |
| | TOTAL DEL RAMO | 230,304,200.00 | 53,623,064.88 | 176,681,135.12 | |
| | SERVICIOS | | | | |
| 200 | SERVICIOS | 30,644,100.00 | 2,122,427.75 | 28,521,672.25 | 93.1 |
| 210 | SEGURIDAD PUBLICA | 404,390,000.00 | 118,200,908.18 | 286,189,091.82 | 70.8 |
| 211 | POLICIA PREVENTIVA MUNICIPAL Y TRANSITO | 170,350,300.00 | 34,889,977.87 | 135,460,322.13 | 79.5 |
| 212 | RESGUARDO DE INFRACTORES | 5,292,800.00 | 2,429,010.61 | 2,863,789.39 | 54.1 |
| 214 | APOYO SEGURIDAD PUBLICA | 3,583,900.00 | 605,951.67 | 2,977,948.33 | 83.1 |
| 221 | LIMPIA Y RECOLECCION DE BASURA | 97,171,600.00 | 37,514,938.65 | 59,656,661.35 | 61.4 |
| 222 | ALUMBRADO PUBLICO | 78,585,200.00 | 27,578,742.42 | 51,006,457.58 | 64.9 |
| 223 | JARDINES Y PANTEONES | 89,723,200.00 | 24,964,945.56 | 64,758,254.44 | 72.2 |
| 224 | TALLERES MUNICIPALES | 19,482,300.00 | 6,511,231.35 | 12,971,068.65 | 66.6 |
| 226 | PARQUES | 12,000,000.00 | 2,468,573.71 | 9,531,426.29 | 79.4 |
| 230 | OTROS SERVICIOS PUBLICOS | 2,000,000.00 | 307,045.50 | 1,692,954.50 | 84.6 |
| 231 | REGISTRO CIVIL | 25,858,200.00 | 7,744,836.75 | 18,113,363.25 | 70.0 |
| 232 | SISTEMA DE PROTECCION CIVIL | 59,057,200.00 | 21,509,054.58 | 37,548,145.42 | 63.6 |
| 233 | ASISTENCIA JURIDICA | 7,200.00 | 594.00 | 6,606.00 | 91.8 |
| 234 | COMUNICACION SOCIAL | 24,590,300.00 | 5,236,085.96 | 19,354,214.04 | 78.7 |
| 235 | RELACIONES PUBLICAS | 11,920,900.00 | 5,808,096.12 | 6,112,803.88 | 51.3 |
| 236 | SISTEMA JUDICIAL MUNICIPAL | 1,853,600.00 | 486,510.64 | 1,367,089.36 | 73.8 |
| 237 | RED MUNICIPAL DE VOZ Y DATOS | 12,303,000.00 | 2,720,776.95 | 9,582,223.05 | 77.9 |
| 241 | RECLUTAMIENTO SERVICIO MILITAR NACIONAL | 1,483,200.00 | 416,253.83 | 1,066,946.17 | 71.9 |
| 242 | REGISTRO FEDERAL DE ELECTORES | 2,563,000.00 | 701,964.93 | 1,861,035.07 | 72.6 |
| 243 | EXPEDICION DE PASAPORTES | 961,200.00 | 271,691.36 | 689,508.64 | 71.7 |
| | TOTAL DEL RAMO | 1,053,821,200.00 | 302,489,618.39 | 751,331,581.61 | |
| | OBRA PUBLICA MUNICIPAL | | | | |
| 300 | OBRA PUBLICA MUNICIPAL | 81,663,900.00 | 23,888,159.47 | 57,775,740.53 | 70.7 |
| 310 | CONSTRUCCION Y MANTENIMIENTO | 570,900.00 | 262,099.93 | 308,800.07 | 54.1 |
| 311 | CONSTRUCCION Y MANTENIMIENTO DELEGACIONES | 344,881,000.00 | 47,795,340.24 | 297,085,659.76 | 86.1 |
| 321 | INGENIERIA DE TRANSITO | 3,989,900.00 | 1,534,896.75 | 2,455,003.25 | 61.5 |
| 331 | CONSTRUCCION Y CONSERVACION | 38,116,400.00 | 17,318,070.39 | 20,798,329.61 | 54.6 |
| 341 | INFRAESTRUCTURA URBANA | 229,863,200.00 | 44,427,568.06 | 185,435,631.94 | 80.7 |
| | TOTAL DEL RAMO | 699,085,300.00 | 135,226,134.84 | 563,859,165.16 | |

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| Ramo | Descripcion | PRESUPUESTO AUTORIZADO | GASTO ACUMULADO | REMANENTE | % |
|------|--|---------------------------|-----------------------|-------------------------|------------|
| | DESARROLLO SOCIAL Y PROM. ECON. | | | | |
| 400 | DESARROLLO SOCIAL Y PROM. ECON. | 84,412,800.00 | 22,267,845.36 | 62,144,954.64 | 73.6 |
| 421 | SALUD PUBLICA | 42,307,600.00 | 12,108,231.81 | 30,199,368.19 | 71.4 |
| 431 | DESARROLLO INTEGRAL DE LA FAMILIA | 61,000,000.00 | 18,146,778.01 | 42,853,221.99 | 70.3 |
| 441 | DESARROLLO SOCIAL MUNICIPAL | 119,314,000.00 | 21,513,122.68 | 97,800,877.32 | 82.0 |
| 442 | OBRA SOCIAL COMUNITARIA | 85,147,900.00 | 3,435,403.31 | 81,712,496.69 | 96.0 |
| 460 | CULTURA | 30,000.00 | 8,285.62 | 21,714.38 | 72.4 |
| 461 | CULTURA | 26,000,000.00 | 4,920,718.86 | 21,079,281.14 | 81.1 |
| 471 | FOMENTO AL DESARROLLO ECONOMICO | 12,715,200.00 | 3,747,088.87 | 8,968,111.13 | 70.5 |
| 491 | DEPORTE | 28,000,000.00 | 8,837,939.50 | 19,162,060.50 | 68.4 |
| | TOTAL DEL RAMO | 458,927,500.00 | 94,985,414.02 | 363,942,085.98 | |
| | PLANEACION Y CONTROL URBANO | | | | |
| 511 | CATASTRO | 14,397,800.00 | 4,352,481.44 | 10,045,318.56 | 69.8 |
| 521 | PLANEACION URBANA | 9,151,400.00 | 1,960,209.01 | 7,191,190.99 | 78.6 |
| 531 | CONTROL URBANO | 19,533,800.00 | 4,835,882.20 | 14,697,917.80 | 75.2 |
| 532 | TRANSPORTE | 7,092,700.00 | 2,124,261.80 | 4,968,438.20 | 70.1 |
| 541 | REGULACION E INSPECCION | 30,961,200.00 | 10,427,664.76 | 20,533,535.24 | 66.3 |
| | TOTAL DEL RAMO | 81,136,900.00 | 23,700,499.21 | 57,436,400.79 | |
| | HACIENDA Y ADMINISTRACION MPAL | | | | |
| 611 | TESORERIA MUNICIPAL | 43,519,300.00 | 16,245,641.09 | 27,273,658.91 | 62.7 |
| 620 | OFICIALIA MAYOR | 3,300.00 | 354,170.08 | (350,870.08) | (10,632.4) |
| 621 | OFICIALIA MAYOR | 111,332,500.00 | 41,089,746.35 | 70,242,753.65 | 63.1 |
| 630 | APOYO ADMINISTRATIVO | 2,842,100.00 | 619,375.03 | 2,222,724.97 | 78.2 |
| 631 | ADMINISTRACION DE DELEG. Y DIRECCIONES | 133,896,800.00 | 31,499,888.26 | 102,396,911.74 | 76.5 |
| 641 | DEUDA PUBLICA | 145,062,100.00 | 36,860,942.05 | 108,201,157.95 | 74.6 |
| | TOTAL DEL RAMO | 436,656,100.00 | 126,669,762.86 | 309,986,337.14 | |
| | TOTAL | 2,959,931,200.00 | 736,694,494.20 | 2,223,236,705.80 | |