

TESORERIA MUNICIPAL

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

Ramo	Descripcion	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
	<b>GOBIERNO</b>				
111	GOBIERNO	230,422,400.00	116,220,555.57	114,201,844.43	49.6
	<b>TOTAL DEL RAMO</b>	<b>230,422,400.00</b>	<b>116,220,555.57</b>	<b>114,201,844.43</b>	
	<b>SERVICIOS</b>				
200	SERVICIOS	30,644,100.00	4,690,907.87	25,953,192.13	84.7
210	SEGURIDAD PUBLICA	404,390,000.00	189,854,018.60	214,535,981.40	53.1
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	175,563,000.00	63,491,294.79	112,071,705.21	63.8
212	RESGUARDO DE INFRACTORES	5,292,800.00	3,664,025.29	1,628,774.71	30.8
214	APOYO SEGURIDAD PUBLICA	3,584,100.00	878,351.85	2,705,748.15	75.5
221	LIMPIA Y RECOLECCION DE BASURA	97,265,500.00	70,794,841.01	26,470,658.99	27.2
222	ALUMBRADO PUBLICO	77,832,000.00	43,183,747.02	34,648,252.98	44.5
223	JARDINES Y PANTEONES	89,629,300.00	39,116,688.55	50,512,611.45	56.4
224	TALLERES MUNICIPALES	19,482,300.00	11,026,781.29	8,455,518.71	43.4
226	PARQUES	12,000,000.00	3,939,505.00	8,060,495.00	67.2
230	OTROS SERVICIOS PUBLICOS	2,000,000.00	553,659.10	1,446,340.90	72.3
231	REGISTRO CIVIL	25,852,200.00	11,986,365.99	13,865,834.01	53.6
232	SISTEMA DE PROTECCION CIVIL	59,057,200.00	32,769,761.76	26,287,438.24	44.5
233	ASISTENCIA JURIDICA	7,200.00	44,111.65	(36,911.65)	(512.7)
234	COMUNICACION SOCIAL	24,590,300.00	9,478,884.55	15,111,415.45	61.5
235	RELACIONES PUBLICAS	11,920,900.00	8,516,274.15	3,404,625.85	28.6
236	SISTEMA JUDICIAL MUNICIPAL	1,853,600.00	751,396.19	1,102,203.81	59.5
237	RED MUNICIPAL DE VOZ Y DATOS	12,303,000.00	4,082,547.05	8,220,452.95	66.8
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,483,200.00	636,178.64	847,021.36	57.1
242	REGISTRO FEDERAL DE ELECTORES	2,563,000.00	1,085,971.09	1,477,028.91	57.6
243	EXPEDICION DE PASAPORTES	961,200.00	397,362.01	563,837.99	58.7
	<b>TOTAL DEL RAMO</b>	<b>1,058,274,900.00</b>	<b>500,942,673.45</b>	<b>557,332,226.55</b>	
	<b>OBRA PUBLICA MUNICIPAL</b>				
300	OBRA PUBLICA MUNICIPAL	81,663,900.00	45,365,329.99	36,298,570.01	44.4
310	CONSTRUCCION Y MANTENIMIENTO	570,900.00	457,062.37	113,837.63	19.9
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	344,877,400.00	98,020,289.21	246,857,110.79	71.6
321	INGENIERIA DE TRANSITO	3,989,900.00	2,490,999.71	1,498,900.29	37.6
331	CONSTRUCCION Y CONSERVACION	38,116,400.00	25,727,906.09	12,388,493.91	32.5
341	INFRAESTRUCTURA URBANA	229,863,200.00	80,079,573.18	149,783,626.82	65.2

TESORERIA MUNICIPAL

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

Ramo	Descripcion	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
	<b>TOTAL DEL RAMO</b>	<b>699,081,700.00</b>	<b>252,141,160.55</b>	<b>446,940,539.45</b>	
	<b>DESARROLLO SOCIAL Y PROM. ECON.</b>				
400	DESARROLLO SOCIAL Y PROM. ECON.	84,474,300.00	43,479,203.36	40,995,096.64	48.5
421	SALUD PUBLICA	43,168,600.00	24,122,306.89	19,046,293.11	44.1
431	DESARROLLO INTEGRAL DE LA FAMILIA	57,500,000.00	29,058,914.32	28,441,085.68	49.5
441	DESARROLLO SOCIAL MUNICIPAL	119,344,900.00	39,051,283.78	80,293,616.22	67.3
442	OBRA SOCIAL COMUNITARIA	85,147,900.00	19,243,628.86	65,904,271.14	77.4
460	CULTURA	30,000.00	12,562.57	17,437.43	58.1
461	CULTURA	26,000,000.00	9,847,044.16	16,152,955.84	62.1
471	FOMENTO AL DESARROLLO ECONOMICO	16,215,200.00	7,394,953.05	8,820,246.95	54.4
491	DEPORTE	28,000,000.00	15,006,312.85	12,993,687.15	46.4
	<b>TOTAL DEL RAMO</b>	<b>459,880,900.00</b>	<b>187,216,209.84</b>	<b>272,664,690.16</b>	
	<b>PLANEACION Y CONTROL URBANO</b>				
511	CATASTRO	14,397,800.00	6,513,002.26	7,884,797.74	54.8
521	PLANEACION URBANA	9,151,400.00	3,245,361.28	5,906,038.72	64.5
531	CONTROL URBANO	19,537,300.00	7,560,619.22	11,976,680.78	61.3
532	TRANSPORTE	7,092,700.00	3,183,466.16	3,909,233.84	55.1
541	REGULACION E INSPECCION	30,950,200.00	15,467,976.77	15,482,223.23	50.0
	<b>TOTAL DEL RAMO</b>	<b>81,129,400.00</b>	<b>35,970,425.69</b>	<b>45,158,974.31</b>	
	<b>HACIENDA Y ADMINISTRACION MPAL</b>				
611	TESORERIA MUNICIPAL	43,584,300.00	25,162,047.67	18,422,252.33	42.3
620	OFICIALIA MAYOR	3,300.00	354,170.08	(350,870.08)	(10,632.4)
621	OFICIALIA MAYOR	111,332,500.00	55,379,642.35	55,952,857.65	50.3
630	APOYO ADMINISTRATIVO	2,822,100.00	997,116.18	1,824,983.82	64.7
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	134,504,500.00	53,211,387.42	81,293,112.58	60.4
641	DEUDA PUBLICA	145,124,200.00	56,670,040.67	88,454,159.33	61.0
	<b>TOTAL DEL RAMO</b>	<b>437,370,900.00</b>	<b>191,774,404.37</b>	<b>245,596,495.63</b>	
	<b>TOTAL</b>	<b>2,966,160,200.00</b>	<b>1,284,265,429.47</b>	<b>1,681,894,770.53</b>	