

TESORERIA MUNICIPAL

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

Ramo	Descripcion	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
	<b>GOBIERNO</b>				
111	GOBIERNO	220,918,400.00	40,161,168.16	180,757,231.84	81.8
	<b>TOTAL DEL RAMO</b>	<b>220,918,400.00</b>	<b>40,161,168.16</b>	<b>180,757,231.84</b>	
	<b>SERVICIOS</b>				
200	SERVICIOS	6,480,000.00	1,467,008.28	5,012,991.72	77.4
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	563,150,500.00	113,969,834.71	449,180,665.29	79.8
212	RESGUARDO DE INFRACTORES	5,189,000.00	1,827,906.26	3,361,093.74	64.8
214	APOYO SEGURIDAD PUBLICA	1,094,100.00	507,896.10	586,203.90	53.6
221	LIMPIA Y RECOLECCION DE BASURA	94,516,800.00	20,742,461.53	73,774,338.47	78.1
222	ALUMBRADO PUBLICO	78,266,700.00	19,867,370.68	58,399,329.32	74.6
223	JARDINES Y PANTEONES	89,030,200.00	18,538,819.47	70,491,380.53	79.2
224	TALLERES MUNICIPALES	18,324,700.00	4,962,784.25	13,361,915.75	72.9
226	PARQUES	20,000,000.00	1,905,274.03	18,094,725.97	90.5
230	OTROS SERVICIOS PUBLICOS	2,000,000.00	280,307.00	1,719,693.00	86.0
231	REGISTRO CIVIL	25,649,200.00	6,006,284.90	19,642,915.10	76.6
232	SISTEMA DE PROTECCION CIVIL	58,073,100.00	16,426,158.05	41,646,941.95	71.7
234	COMUNICACION SOCIAL	24,226,400.00	2,242,397.31	21,984,002.69	90.7
235	RELACIONES PUBLICAS	10,771,200.00	4,575,822.29	6,195,377.71	57.5
236	SISTEMA JUDICIAL MUNICIPAL	1,840,600.00	370,915.85	1,469,684.15	79.8
237	RED MUNICIPAL DE VOZ Y DATOS	11,782,200.00	2,144,766.98	9,637,433.02	81.8
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,478,100.00	324,819.43	1,153,280.57	78.0
242	REGISTRO FEDERAL DE ELECTORES	2,563,000.00	545,804.87	2,017,195.13	78.7
243	EXPEDICION DE PASAPORTES	961,200.00	168,693.23	792,506.77	82.4
	<b>TOTAL DEL RAMO</b>	<b>1,015,397,000.00</b>	<b>216,875,325.22</b>	<b>798,521,674.78</b>	
	<b>OBRA PUBLICA MUNICIPAL</b>				
300	OBRA PUBLICA MUNICIPAL	-	24,115,249.27	(24,115,249.27)	-
310	CONSTRUCCION Y MANTENIMIENTO	547,100.00	191,145.85	355,954.15	65.1
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	391,938,800.00	36,820,569.90	355,118,230.10	90.6
321	INGENIERIA DE TRANSITO	-	1,150,365.04	(1,150,365.04)	-
331	CONSTRUCCION Y CONSERVACION	42,694,500.00	13,870,425.34	28,824,074.66	67.5
341	INFRAESTRUCTURA URBANA	20,000,000.00	35,663,414.44	(15,663,414.44)	(78.3)
	<b>TOTAL DEL RAMO</b>	<b>455,180,400.00</b>	<b>111,811,169.84</b>	<b>343,369,230.16</b>	
	<b>DESARROLLO SOCIAL Y PROM. ECON.</b>				

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400	DESARROLLO SOCIAL Y PROM. ECON.	81,454,900.00	19,650,855.87	61,804,044.13	75.9
421	SALUD PUBLICA	42,050,700.00	6,509,614.30	35,541,085.70	84.5
431	DESARROLLO INTEGRAL DE LA FAMILIA	61,000,000.00	13,694,781.98	47,305,218.02	77.5
441	DESARROLLO SOCIAL MUNICIPAL	122,791,000.00	12,242,341.41	110,548,658.59	90.0
442	OBRA SOCIAL COMUNITARIA	76,000,000.00	2,834,953.31	73,165,046.69	96.3
460	CULTURA	30,000.00	2,901.90	27,098.10	90.3
461	CULTURA	18,000,000.00	3,216,433.05	14,783,566.95	82.1
471	FOMENTO AL DESARROLLO ECONOMICO	12,705,000.00	3,162,240.27	9,542,759.73	75.1
491	DEPORTE	28,000,000.00	6,395,688.45	21,604,311.55	77.2
	<b>TOTAL DEL RAMO</b>	<b>442,031,600.00</b>	<b>67,709,810.54</b>	<b>374,321,789.46</b>	
	<b>PLANEACION Y CONTROL URBANO</b>				
511	CATASTRO	13,999,900.00	3,460,894.37	10,539,005.63	75.3
521	PLANEACION URBANA	9,088,500.00	1,072,729.80	8,015,770.20	88.2
531	CONTROL URBANO	18,998,000.00	3,672,182.04	15,325,817.96	80.7
532	TRANSPORTE	7,058,700.00	1,605,226.59	5,453,473.41	77.3
541	REGULACION E INSPECCION	30,359,900.00	7,679,658.30	22,680,241.70	74.7
	<b>TOTAL DEL RAMO</b>	<b>79,505,000.00</b>	<b>17,490,691.10</b>	<b>62,014,308.90</b>	
	<b>HACIENDA Y ADMINISTRACION MPAL</b>				
611	TESORERIA MUNICIPAL	42,395,300.00	12,371,776.21	30,023,523.79	70.8
620	OFICIALIA MAYOR	4,292,600.00	353,153.68	3,939,446.32	91.8
621	OFICIALIA MAYOR	109,041,800.00	33,217,265.70	75,824,534.30	69.5
630	APOYO ADMINISTRATIVO	2,735,800.00	436,456.28	2,299,343.72	84.0
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	117,265,300.00	25,456,878.02	91,808,421.98	78.3
641	DEUDA PUBLICA	145,000,000.00	26,905,523.74	118,094,476.26	81.4
	<b>TOTAL DEL RAMO</b>	<b>420,730,800.00</b>	<b>98,741,053.63</b>	<b>321,989,746.37</b>	
	<b>TOTAL</b>	<b>2,633,763,200.00</b>	<b>552,789,218.49</b>	<b>2,080,973,981.51</b>	