

TESORERIA MUNICIPAL

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

Ramo	Descripcion	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
GOBIERNO					
111	GOBIERNO	230,344,000	67,971,495.32	162,372,504.68	70.5
	TOTAL DEL RAMO	230,344,000	67,971,495	162,372,505	
SERVICIOS					
200	SERVICIOS	30,644,100	3,292,315.48	27,351,784.52	89.3
210	SEGURIDAD PUBLICA	404,390,000	152,572,268.59	251,817,731.41	62.3
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	174,593,600	50,154,295.90	124,439,304.10	71.3
212	RESGUARDO DE INFRACTORES	5,292,800	3,045,757.73	2,247,042.27	42.5
214	APOYO SEGURIDAD PUBLICA	3,584,100	720,513.12	2,863,586.88	79.9
221	LIMPIA Y RECOLECCION DE BASURA	97,171,600	54,509,306.44	42,662,293.56	43.9
222	ALUMBRADO PUBLICO	77,832,000	35,461,865.47	42,370,134.53	54.4
223	JARDINES Y PANTEONES	89,723,200	32,002,195.87	57,721,004.13	64.3
224	TALLERES MUNICIPALES	19,482,300	8,472,043.71	11,010,256.29	56.5
226	PARQUES	12,000,000	3,223,260.35	8,776,739.65	73.1
230	OTROS SERVICIOS PUBLICOS	2,000,000	410,492.10	1,589,507.90	79.5
231	REGISTRO CIVIL	25,852,200	9,772,992.41	16,079,207.59	62.2
232	SISTEMA DE PROTECCION CIVIL	59,057,200	26,984,112.49	32,073,087.51	54.3
233	ASISTENCIA JURIDICA	7,200	9,544.67	(2,344.67)	(32.6)
234	COMUNICACION SOCIAL	24,590,300	6,584,720.37	18,005,579.63	73.2
235	RELACIONES PUBLICAS	11,920,900	7,081,930.21	4,838,969.79	40.6
236	SISTEMA JUDICIAL MUNICIPAL	1,853,600	602,343.95	1,251,256.05	67.5
237	RED MUNICIPAL DE VOZ Y DATOS	12,303,000	3,361,798.63	8,941,201.37	72.7
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,483,200	521,149.53	962,050.47	64.9
242	REGISTRO FEDERAL DE ELECTORES	2,563,000	883,738.70	1,679,261.30	65.5
243	EXPEDICION DE PASAPORTES	961,200	332,534.47	628,665.53	65.4
	TOTAL DEL RAMO	1,057,305,500	399,999,180	657,306,320	
OBRA PUBLICA MUNICIPAL					
300	OBRA PUBLICA MUNICIPAL	81,663,900	35,113,860.53	46,550,039.47	57.0
310	CONSTRUCCION Y MANTENIMIENTO	570,900	362,961.65	207,938.35	36.4
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	344,877,400	65,966,839.21	278,910,560.79	80.9
321	INGENIERIA DE TRANSITO	3,989,900	1,964,218.76	2,025,681.24	50.8
331	CONSTRUCCION Y CONSERVACION	38,116,400	21,417,584.20	16,698,815.80	43.8
341	INFRAESTRUCTURA URBANA	229,863,200	68,986,165.01	160,877,034.99	70.0

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TOTAL DEL RAMO		699,081,700	193,811,629	505,270,071	
DESARROLLO SOCIAL Y PROM. ECON.					
400	DESARROLLO SOCIAL Y PROM. ECON.	84,412,800	30,015,411.92	54,397,388.08	64.4
421	SALUD PUBLICA	42,316,100	18,617,339.22	23,698,760.78	56.0
431	DESARROLLO INTEGRAL DE LA FAMILIA	61,000,000	25,344,277.09	35,655,722.91	58.5
441	DESARROLLO SOCIAL MUNICIPAL	119,344,900	29,019,806.41	90,325,093.59	75.7
442	OBRA SOCIAL COMUNITARIA	85,147,900	9,221,454.00	75,926,446.00	89.2
460	CULTURA	30,000	11,136.87	18,863.13	62.9
461	CULTURA	26,000,000	7,645,239.83	18,354,760.17	70.6
471	FOMENTO AL DESARROLLO ECONOMICO	12,715,200	5,249,540.33	7,465,659.67	58.7
491	DEPORTE	28,000,000	12,656,102.81	15,343,897.19	54.8
TOTAL DEL RAMO		458,966,900	137,780,308	321,186,592	
PLANEACION Y CONTROL URBANO					
511	CATASTRO	14,397,800	5,364,062.01	9,033,737.99	62.7
521	PLANEACION URBANA	9,151,400	2,653,486.00	6,497,914.00	71.0
531	CONTROL URBANO	19,512,300	6,111,736.69	13,400,563.31	68.7
532	TRANSPORTE	7,092,700	2,541,660.66	4,551,039.34	64.2
541	REGULACION E INSPECCION	30,961,200	12,709,778.77	18,251,421.23	58.9
TOTAL DEL RAMO		81,115,400	29,380,724	51,734,676	
HACIENDA Y ADMINISTRACION MPAL					
611	TESORERIA MUNICIPAL	43,554,300	20,452,244.52	23,102,055.48	53.0
620	OFICIALIA MAYOR	3,300	354,170.08	(350,870.08)	(10,632.4)
621	OFICIALIA MAYOR	111,332,500	49,216,176.10	62,116,323.90	55.8
630	APOYO ADMINISTRATIVO	2,842,100	768,565.61	2,073,534.39	73.0
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	134,566,900	42,025,397.87	92,541,502.13	68.8
641	DEUDA PUBLICA	145,062,100	46,663,542.08	98,398,557.92	67.8
TOTAL DEL RAMO		437,361,200	159,480,096	277,881,104	
TOTAL		2,964,174,700.00	988,423,433.74	1,975,751,266.26	