

TESORERIA MUNICIPAL

Comparativo del Gssto contra presupuesto por Ramo y Subramo al mes de enero del 2006

Ramo	Descripcion	Presupuesto Autorizado	Gasto Acumulado	Remanente	Porcentaje %
	GOBIERNO				
111	GOBIERNO	220,948,300.00	9,397,645.69	211,550,654.31	95.75
	TOTAL DEL RAMO	220,948,300.00	9,397,645.69	211,550,654.31	
	SERVICIOS				
200	SERVICIOS	6,480,000.00	235,561.56	6,244,438.44	96.36
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	562,731,300.00	27,820,177.56	534,911,122.44	95.06
212	RESGUARDO DE INFRACTORES	5,189,000.00	511,577.13	4,677,422.87	90.14
214	APOYO SEGURIDAD PUBLICA	1,094,100.00	134,914.69	959,185.31	87.67
221	LIMPIA Y RECOLECCION DE BASURA	94,516,800.00	3,198,726.02	91,318,073.98	96.62
222	ALUMBRADO PUBLICO	78,266,700.00	5,836,167.45	72,430,532.55	92.54
223	JARDINES Y PANTEONES	89,030,200.00	3,782,676.74	85,247,523.26	95.75
224	TALLERES MUNICIPALES	18,324,700.00	1,170,149.67	17,154,550.33	93.61
226	PARQUES	20,000,000.00	534,873.74	19,465,126.26	97.33
230	OTROS SERVICIOS PUBLICOS	2,000,000.00	75,984.30	1,924,015.70	96.20
231	REGISTRO CIVIL	25,503,100.00	1,553,304.49	23,949,795.51	93.91
232	SISTEMA DE PROTECCION CIVIL	58,073,100.00	4,229,357.85	53,843,742.15	92.72
234	COMUNICACION SOCIAL	24,226,400.00	195,865.86	24,030,534.14	99.19
235	RELACIONES PUBLICAS	10,771,200.00	820,567.81	9,950,632.19	92.38
236	SISTEMA JUDICIAL MUNICIPAL	1,840,600.00	89,542.26	1,751,057.74	95.14
237	RED MUNICIPAL DE VOZ Y DATOS	11,782,200.00	518,786.49	11,263,413.51	95.60
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,478,100.00	87,347.39	1,390,752.61	94.09
242	REGISTRO FEDERAL DE ELECTORES	2,563,000.00	146,645.70	2,416,354.30	94.28
243	EXPEDICION DE PASAPORTES	961,200.00	48,457.64	912,742.36	94.96
	TOTAL DEL RAMO	1,014,831,700.00	50,990,684.35	963,841,015.65	
	OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	-	9,456,129.52	(9,456,129.52)	0
310	CONSTRUCCION Y MANTENIMIENTO	547,100.00	54,760.54	492,339.46	89.9907
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	391,743,300.00	8,631,102.53	383,112,197.47	97.7967
321	INGENIERIA DE TRANSITO	-	441,138.95	(441,138.95)	0
331	CONSTRUCCION Y CONSERVACION	42,694,500.00	3,638,338.36	39,056,161.64	91.4782
341	INFRAESTRUCTURA URBANA	20,000,000.00	8,460,843.43	11,539,156.57	57.6957
	TOTAL DEL RAMO	454,984,900.00	30,682,313.33	424,302,586.67	
	DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	81,454,900.00	4,098,644.08	77,356,255.92	94.9682
421	SALUD PUBLICA	42,050,700.00	844,177.91	41,206,522.09	97.9924
431	DESARROLLO INTEGRAL DE LA FAMILIA	61,000,000.00	4,827,007.93	56,172,992.07	92.0868
441	DESARROLLO SOCIAL MUNICIPAL	122,658,500.00	1,897,974.12	120,760,525.88	98.4526
442	OBRA SOCIAL COMUNITARIA	76,000,000.00	-	76,000,000.00	100
460	CULTURA	30,000.00	-	30,000.00	100
461	CULTURA	18,000,000.00	1,356,407.91	16,643,592.09	92.4644
471	FOMENTO AL DESARROLLO ECONOMICO	12,705,000.00	212,277.27	12,492,722.73	98.3291
491	DEPORTE	28,000,000.00	1,233,109.94	26,766,890.06	95.596
	TOTAL DEL RAMO	441,899,100.00	14,469,599.16	427,429,500.84	
	PLANEACION Y CONTROL URBANO				
511	CATASTRO	13,999,900.00	808,475.89	13,191,424.11	94.2251

521	PLANEACION URBANA	9,088,500.00	270,953.60	8,817,546.40	97.0187
531	CONTROL URBANO	19,013,000.00	942,606.51	18,070,393.49	95.0423
532	TRANSPORTE	7,058,700.00	435,352.39	6,623,347.61	93.8323
541	REGULACION E INSPECCION	30,227,100.00	1,838,711.29	28,388,388.71	93.917
	TOTAL DEL RAMO	79,387,200.00	4,296,099.68	75,091,100.32	
	HACIENDA Y ADMINISTRACION MPAL				
611	TESORERIA MUNICIPAL	42,395,300.00	3,153,855.50	39,241,444.50	92.5608
620	OFICIALIA MAYOR	4,292,600.00	-	4,292,600.00	100
621	OFICIALIA MAYOR	109,041,800.00	3,192,554.97	105,849,245.03	97.0721
630	APOYO ADMINISTRATIVO	2,735,800.00	106,027.02	2,629,772.98	96.1244
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	117,819,100.00	5,510,705.12	112,308,394.88	95.3227
641	DEUDA PUBLICA	145,000,000.00	8,787,754.75	136,212,245.25	93.9394
	TOTAL DEL RAMO	421,284,600.00	20,750,897.36	400,533,702.64	
	TOTAL	2,633,335,800.00	130,587,239.57	2,502,748,560.43	