



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
1	1 GOBIERNO				
100	GOBIERNO	10,714,286.00	0.00	10,714,286.00	100.0
111	GOBIERNO	230,524,567.61	138,797,834.27	91,726,733.34	39.8
TOTAL DEL RAMO		241,238,853.61	138,797,834.27	102,441,019.34	42.5
2	2 SERVICIOS				
210	SEGURIDAD PUBLICA	592,699,584.52	339,442,458.42	253,257,126.10	42.7
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	433,079,390.78	189,535,587.37	243,543,803.41	56.2
212	RESGUARDO DE INFRACTORES	8,825,738.52	5,464,839.01	3,360,899.51	38.1
214	APOYO SEGURIDAD PUBLICA	6,145,726.45	2,052,808.12	4,092,918.33	66.6
221	LIMPIA Y RECOLECCION DE BASURA	257,658,971.84	160,333,375.79	97,325,596.05	37.8
222	ALUMBRADO PUBLICO	106,979,417.01	74,816,531.85	32,162,885.16	30.1
223	JARDINES Y PANTEONES	82,020,727.01	44,772,752.21	37,247,974.80	45.4
224	TALLERES MUNICIPALES	38,446,565.35	20,706,335.26	17,740,230.09	46.1
226	PARQUES	10,438,000.00	7,250,785.15	3,187,214.85	30.5
231	REGISTRO CIVIL	38,282,417.64	21,958,326.31	16,324,091.33	42.6
232	SISTEMA DE PROTECCION CIVIL	117,493,324.73	83,028,421.02	34,464,903.71	29.3
234	COMUNICACION SOCIAL	58,192,868.08	29,176,060.23	29,016,807.85	49.9
235	RELACIONES PUBLICAS	30,493,485.69	13,894,826.01	16,598,659.68	54.4
236	SISTEMA JUDICIAL MUNICIPAL	1,846,673.71	1,133,359.63	713,314.08	38.6
237	RED MUNICIPAL DE VOZ Y DATOS	11,382,593.97	6,479,520.48	4,903,073.49	43.1
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,929,183.11	1,058,023.05	871,160.06	45.2
242	REGISTRO FEDERAL DE ELECTORES	3,282,866.65	1,800,810.70	1,482,055.95	45.1
243	EXPEDICION DE PASAPORTES	1,080,112.57	693,857.85	386,254.72	35.8
TOTAL DEL RAMO		1,800,277,647.63	1,003,598,678.46	796,678,969.17	44.3
2	3 OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	409,841.54	237,394.80	172,446.74	42.1
310	CONSTRUCCION Y MANTENIMIENTO	2,033,007.08	834,434.58	1,198,572.50	59.0
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	170,042,605.88	103,124,606.68	66,917,999.20	39.4
321	INGENIERIA DE TRANSITO	13,275,076.96	7,936,496.05	5,338,580.91	40.2
331	CONSTRUCCION Y CONSERVACION	165,863,588.17	64,371,821.37	101,491,766.80	61.2
341	INFRAESTRUCTURA URBANA	757,798,435.53	18,656,110.63	739,142,324.90	97.5
TOTAL DEL RAMO		1,109,422,555.16	195,160,864.11	914,261,691.05	82.4
2	4 DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	3,932,526.92	622,019.50	3,310,507.42	84.2
411	SISTEMA EDUCATIVO MUNICIPAL	24,721,999.46	6,680,283.61	18,041,715.85	73.0
412	ESCUELAS PRIMARIAS MUNICIPALES	49,737,578.44	36,074,608.12	13,662,970.32	27.5
413	ESCUELAS SECUNDARIAS MUNICIPALES	44,570,595.14	31,796,469.99	12,774,125.15	28.7
420	SALUD PUBLICA	1,710,720.00	0.00	1,710,720.00	100.0
421	SALUD PUBLICA	54,300,268.95	32,514,100.33	21,786,168.62	40.1
431	DESARROLLO INTEGRAL DE LA FAMILIA	69,595,432.20	45,148,727.42	24,446,704.78	35.1
440	DESARROLLO SOCIAL	3,200,000.00	0.00	3,200,000.00	100.0
441	DESARROLLO SOCIAL MUNICIPAL	146,531,068.56	82,634,084.87	63,896,983.69	43.6
442	OBRA SOCIAL COMUNITARIA	171,450,736.82	0.00	171,450,736.82	100.0
460	CULTURA	16,970,757.27	8,515,894.77	8,454,862.50	49.8
461	CULTURA	15,197,955.96	10,962,669.96	4,235,286.00	27.9
471	FOMENTO AL DESARROLLO ECONOMICO	15,789,114.76	8,841,049.75	6,948,065.01	44.0
491	DEPORTE	26,230,000.00	16,507,155.23	9,722,844.77	37.1
TOTAL DEL RAMO		643,938,754.48	280,297,063.55	363,641,690.93	56.5
2	5 PLANEACION Y CONTROL URBANO				
511	CATASTRO	31,241,760.34	10,148,731.18	21,093,029.16	67.5
521	PLANEACION URBANA	8,774,692.59	5,436,154.97	3,338,537.62	38.0
531	CONTROL URBANO	26,657,678.15	13,720,275.94	12,937,402.21	48.5
532	TRANSPORTE	9,362,079.93	5,410,941.69	3,951,138.24	42.2
541	REGULACION E INSPECCION	38,967,470.76	22,237,276.97	16,730,193.79	42.9
TOTAL DEL RAMO		115,003,681.76	56,953,380.75	58,050,301.01	50.5
2	6 HACIENDA Y ADMINISTRACION MPAL.				
611	TESORERIA MUNICIPAL	107,273,935.02	54,537,318.54	52,736,616.48	49.2
620	OFICIALIA MAYOR	35,447,560.94	18,769,539.01	16,678,021.93	47.0



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
2 6	HACIENDA Y ADMINISTRACION MPAL.				
621	OFICIALIA MAYOR	187,807,155.76	107,164,160.88	80,642,994.88	42.9
630	APOYO ADMINISTRATIVO	2,338,872.87	1,341,361.58	997,511.29	42.6
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	150,289,350.96	70,938,708.57	79,350,642.39	52.8
641	DEUDA PUBLICA	93,856,936.00	38,891,862.72	54,965,073.28	58.6
TOTAL DEL RAMO		577,013,811.55	291,642,951.30	285,370,860.25	49.5
		4,486,895,304.18	1,966,450,772.44	2,520,444,531.74	56.2