



F R SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
1 1 GOBIERNO				
111 GOBIERNO	266,234,805.86	145,537,034.22	120,697,771.64	45.3
TOTAL DEL RAMO	266,234,805.86	145,537,034.22	120,697,771.64	45.3
2 2 SERVICIOS				
210 SEGURIDAD PUBLICA	604,842,422.39	397,064,874.40	207,777,547.99	34.4
211 POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	414,077,312.43	120,576,594.26	293,500,718.17	70.9
212 RESGUARDO DE INFRACTORES	8,171,963.81	5,098,833.72	3,073,130.09	37.6
214 APOYO SEGURIDAD PUBLICA	15,198,754.84	5,557,940.22	9,640,814.62	63.4
221 LIMPIA Y RECOLECCION DE BASURA	295,854,058.90	174,658,751.77	121,195,307.13	41.0
222 ALUMBRADO PUBLICO	142,823,426.48	86,314,090.22	56,509,336.26	39.6
223 JARDINES Y PANTEONES	97,348,312.89	46,677,740.00	50,670,572.89	52.1
224 TALLERES MUNICIPALES	43,492,623.98	21,635,168.47	21,857,455.51	50.3
226 PARQUES	9,980,000.00	7,333,624.90	2,646,375.10	26.5
231 REGISTRO CIVIL	38,119,128.30	21,413,287.05	16,705,841.25	43.8
232 SISTEMA DE PROTECCION CIVIL	126,485,692.24	78,759,297.10	47,726,395.14	37.7
234 COMUNICACION SOCIAL	58,096,070.76	34,429,873.35	23,666,197.41	40.7
235 RELACIONES PUBLICAS	35,432,207.42	18,351,365.85	17,080,841.57	48.2
236 SISTEMA JUDICIAL MUNICIPAL	1,067,552.29	820,342.69	247,209.60	23.2
237 RED MUNICIPAL DE VOZ Y DATOS	28,899,858.19	11,710,115.85	17,189,742.34	59.5
241 RECLUTAMIENTO SERVICIO MILITAR NACIONAL	2,423,011.56	1,367,033.00	1,055,978.56	43.6
242 REGISTRO FEDERAL DE ELECTORES	3,585,703.89	1,844,193.36	1,741,510.53	48.6
243 EXPEDICION DE PASAPORTES	3,394,143.67	808,602.04	2,585,541.63	76.2
TOTAL DEL RAMO	1,929,292,244.05	1,034,421,728.25	894,870,515.80	46.4
2 3 OBRA PUBLICA MUNICIPAL				
300 OBRA PUBLICA MUNICIPAL	296,752.80	423,192.56	-126,439.76	-42.6
310 CONSTRUCCION Y MANTENIMIENTO	1,795,389.22	809,124.39	986,264.83	54.9
311 CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	178,779,063.56	91,482,618.80	87,296,444.76	48.8
321 INGENIERIA DE TRANSITO	12,996,180.02	6,399,170.41	6,597,009.61	50.8
331 CONSTRUCCION Y CONSERVACION	363,489,234.07	96,674,355.92	266,814,878.15	73.4
341 INFRAESTRUCTURA URBANA	26,777,339.16	10,645,263.14	16,132,076.02	60.2
TOTAL DEL RAMO	584,133,958.83	206,433,725.22	377,700,233.61	64.7
2 4 DESARROLLO SOCIAL Y PROM. ECON.				
400 DESARROLLO SOCIAL Y PROM. ECON.	1,552,392.06	660,733.26	891,658.80	57.4
411 SISTEMA EDUCATIVO MUNICIPAL	12,584,860.75	5,161,125.33	7,423,735.42	59.0
412 ESCUELAS PRIMARIAS MUNICIPALES	74,228,008.92	36,497,015.58	37,730,993.34	50.8
413 ESCUELAS SECUNDARIAS MUNICIPALES	69,003,911.80	45,856,052.80	23,147,859.00	33.5
421 SALUD PUBLICA	63,409,462.03	30,771,276.21	32,638,185.82	51.5
431 DESARROLLO INTEGRAL DE LA FAMILIA	56,847,735.55	32,964,768.45	23,882,967.10	42.0
440 DESARROLLO SOCIAL	4,788,659.00	0.00	4,788,659.00	100.0
441 DESARROLLO SOCIAL MUNICIPAL	123,929,724.56	46,147,651.65	77,782,072.91	62.8
442 OBRA SOCIAL COMUNITARIA	157,192,177.29	2,802,074.80	154,390,102.49	98.2
460 CULTURA	17,284,543.79	8,277,140.96	9,007,402.83	52.1
461 CULTURA	23,434,900.00	16,736,103.48	6,698,796.52	28.6
471 FOMENTO AL DESARROLLO ECONOMICO	21,785,877.02	12,037,617.60	9,748,259.42	44.7
491 DEPORTE	34,919,278.10	16,912,097.69	18,007,180.41	51.6
TOTAL DEL RAMO	660,961,530.88	254,823,657.81	406,137,873.07	61.4
2 5 PLANEACION Y CONTROL URBANO				
511 CATASTRO	21,642,435.46	12,190,984.86	9,451,450.60	43.7
521 PLANEACION URBANA	20,564,215.46	9,702,853.20	10,861,362.26	52.8
531 CONTROL URBANO	27,626,571.25	15,453,815.64	12,172,755.61	44.1
532 TRANSPORTE	8,442,661.20	4,924,423.04	3,518,238.16	41.7
541 REGULACION E INSPECCION	38,549,578.51	20,624,611.11	17,924,967.40	46.5
TOTAL DEL RAMO	116,825,461.89	62,896,687.85	53,928,774.04	46.2
2 6 HACIENDA Y ADMINISTRACION MPAL.				
611 TESORERIA MUNICIPAL	89,947,057.83	49,325,121.65	40,621,936.18	45.2
620 OFICIALIA MAYOR	44,748,040.87	21,145,444.80	23,602,596.07	52.7
621 OFICIALIA MAYOR	177,531,328.91	121,974,209.68	55,557,119.23	31.3
630 APOYO ADMINISTRATIVO	2,460,627.03	1,255,195.65	1,205,431.38	49.0



F R SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
2 6 HACIENDA Y ADMINISTRACION MPAL.				
631 ADMINISTRACION DE DELEG. Y DIRECCIONES	162,644,069.99	71,511,305.58	91,132,764.41	56.0
641 DEUDA PUBLICA	2,630,302,222.71	2,442,596,760.00	187,705,462.71	7.1
TOTAL DEL RAMO	3,107,633,347.33	2,707,808,037.36	399,825,309.97	12.9
	6,665,081,348.84	4,411,920,870.71	2,253,160,478.13	33.8