



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
<b>1</b>	<b>1 GOBIERNO</b>				
100	GOBIERNO	800,000.00	0.00	800,000.00	100.0
111	GOBIERNO	271,091,386.26	207,019,280.63	64,072,105.63	23.6
<b>TOTAL DEL RAMO</b>		<b>271,891,386.26</b>	<b>207,019,280.63</b>	<b>64,872,105.63</b>	<b>23.9</b>
<b>2</b>	<b>2 SERVICIOS</b>				
210	SEGURIDAD PUBLICA	604,842,422.39	536,735,200.95	68,107,221.44	11.3
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	470,043,844.39	214,316,398.43	255,727,445.96	54.4
212	RESGUARDO DE INFRACTORES	8,699,488.12	7,110,126.81	1,589,361.31	18.3
214	APOYO SEGURIDAD PUBLICA	15,798,754.84	8,431,984.95	7,366,769.89	46.6
221	LIMPIA Y RECOLECCION DE BASURA	299,789,098.62	244,771,088.18	55,018,010.44	18.4
222	ALUMBRADO PUBLICO	143,002,975.48	122,480,529.22	20,522,446.26	14.4
223	JARDINES Y PANTEONES	97,682,155.86	71,731,149.99	25,951,005.87	26.6
224	TALLERES MUNICIPALES	43,430,399.97	32,556,957.71	10,873,442.26	25.0
226	PARQUES	9,980,000.00	9,980,000.00	0.00	0.0
231	REGISTRO CIVIL	38,769,128.30	30,053,149.33	8,715,978.97	22.5
232	SISTEMA DE PROTECCION CIVIL	126,491,692.24	113,307,343.45	13,184,348.79	10.4
234	COMUNICACION SOCIAL	58,066,070.76	45,493,756.11	12,572,314.65	21.7
235	RELACIONES PUBLICAS	35,432,207.42	25,498,568.84	9,933,638.58	28.0
236	SISTEMA JUDICIAL MUNICIPAL	1,152,612.78	1,045,350.32	107,262.46	9.3
237	RED MUNICIPAL DE VOZ Y DATOS	28,899,858.19	15,586,529.63	13,313,328.56	46.1
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	2,423,011.56	1,962,700.59	460,310.97	19.0
242	REGISTRO FEDERAL DE ELECTORES	3,585,703.89	2,597,861.25	987,842.64	27.5
243	EXPEDICION DE PASAPORTES	3,394,143.67	1,158,311.20	2,235,832.47	65.9
<b>TOTAL DEL RAMO</b>		<b>1,991,483,568.49</b>	<b>1,484,817,006.96</b>	<b>506,666,561.53</b>	<b>25.4</b>
<b>2</b>	<b>3 OBRA PUBLICA MUNICIPAL</b>				
300	OBRA PUBLICA MUNICIPAL	339,705.72	568,280.77	-228,575.05	-67.3
310	CONSTRUCCION Y MANTENIMIENTO	1,836,589.22	1,141,772.35	694,816.87	37.8
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	180,613,146.27	129,151,715.41	51,461,430.86	28.5
321	INGENIERIA DE TRANSITO	13,059,059.02	9,933,371.08	3,125,687.94	23.9
331	CONSTRUCCION Y CONSERVACION	391,208,970.80	157,959,427.48	233,249,543.32	59.6
341	INFRAESTRUCTURA URBANA	26,821,139.16	14,158,387.44	12,662,751.72	47.2
<b>TOTAL DEL RAMO</b>		<b>613,878,610.19</b>	<b>312,912,954.53</b>	<b>300,965,655.66</b>	<b>49.0</b>
<b>2</b>	<b>4 DESARROLLO SOCIAL Y PROM. ECON.</b>				
400	DESARROLLO SOCIAL Y PROM. ECON.	1,552,392.06	1,046,668.36	505,723.70	32.6
411	SISTEMA EDUCATIVO MUNICIPAL	14,748,580.90	8,419,576.64	6,329,004.26	42.9
412	ESCUELAS PRIMARIAS MUNICIPALES	74,228,008.92	47,774,988.01	26,453,020.91	35.6
413	ESCUELAS SECUNDARIAS MUNICIPALES	69,003,911.80	62,249,699.36	6,754,212.44	9.8
421	SALUD PUBLICA	64,692,610.13	45,755,184.58	18,937,425.55	29.3
431	DESARROLLO INTEGRAL DE LA FAMILIA	56,847,735.55	46,545,280.24	10,302,455.31	18.1
440	DESARROLLO SOCIAL	4,788,659.00	0.00	4,788,659.00	100.0
441	DESARROLLO SOCIAL MUNICIPAL	112,318,821.20	66,600,520.92	45,718,300.28	40.7
442	OBRA SOCIAL COMUNITARIA	187,791,586.61	31,147,748.09	156,643,838.52	83.4
460	CULTURA	17,284,543.79	11,908,627.32	5,375,916.47	31.1
461	CULTURA	23,434,900.00	20,461,990.91	2,972,909.09	12.7
471	FOMENTO AL DESARROLLO ECONOMICO	21,785,877.02	17,368,453.65	4,417,423.37	20.3
491	DEPORTE	36,391,836.00	23,671,984.15	12,719,851.85	35.0
<b>TOTAL DEL RAMO</b>		<b>684,869,462.99</b>	<b>382,950,722.23</b>	<b>301,918,740.76</b>	<b>44.1</b>
<b>2</b>	<b>5 PLANEACION Y CONTROL URBANO</b>				
511	CATASTRO	23,401,627.12	17,416,618.03	5,985,009.09	25.6
521	PLANEACION URBANA	21,045,887.49	15,087,300.67	5,958,586.82	28.3
531	CONTROL URBANO	27,695,340.18	21,647,863.47	6,047,476.71	21.8
532	TRANSPORTE	8,290,661.20	6,973,326.57	1,317,334.63	15.9
541	REGULACION E INSPECCION	42,701,678.51	30,002,136.31	12,699,542.20	29.7
<b>TOTAL DEL RAMO</b>		<b>123,135,194.51</b>	<b>91,127,245.05</b>	<b>32,007,949.46</b>	<b>26.0</b>
<b>2</b>	<b>6 HACIENDA Y ADMINISTRACION MPAL.</b>				
611	TESORERIA MUNICIPAL	100,428,298.31	87,799,221.72	12,629,076.59	12.6
620	OFICIALIA MAYOR	45,533,661.39	30,934,392.09	14,599,269.30	32.1
621	OFICIALIA MAYOR	219,459,556.75	177,904,662.95	41,554,893.80	18.9



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<b>2 6</b>	<b>HACIENDA Y ADMINISTRACION MPAL.</b>				
630	APOYO ADMINISTRATIVO	2,442,127.03	1,796,520.03	645,607.00	26.4
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	163,593,333.99	114,181,796.59	49,411,537.40	30.2
641	DEUDA PUBLICA	2,537,522,313.62	2,514,364,387.95	23,157,925.67	0.9
<b>TOTAL DEL RAMO</b>		<b>3,068,979,291.08</b>	<b>2,926,980,981.33</b>	<b>141,998,309.75</b>	<b>4.6</b>
		<b>6,754,237,513.52</b>	<b>5,405,808,190.73</b>	<b>1,348,429,322.79</b>	<b>20.0</b>