



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
1	1 GOBIERNO				
100	GOBIERNO	800,000.00	799,840.00	160.00	0.0
111	GOBIERNO	272,300,322.81	262,156,748.42	10,143,574.39	3.7
TOTAL DEL RAMO		273,100,322.81	262,956,588.42	10,143,734.39	3.7
2	2 SERVICIOS				
210	SEGURIDAD PUBLICA	604,428,061.56	604,178,660.51	249,401.05	0.0
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	470,799,184.54	368,692,230.93	102,106,953.61	21.7
212	RESGUARDO DE INFRACTORES	8,699,488.12	9,035,607.31	-336,119.19	-3.9
214	APOYO SEGURIDAD PUBLICA	16,340,896.84	13,409,500.64	2,931,396.20	17.9
221	LIMPIA Y RECOLECCION DE BASURA	304,214,888.48	306,324,368.77	-2,109,480.29	-0.7
222	ALUMBRADO PUBLICO	149,096,817.34	148,069,998.51	1,026,818.83	0.7
223	JARDINES Y PANTEONES	95,952,061.66	94,055,337.65	1,896,724.01	2.0
224	TALLERES MUNICIPALES	42,875,489.19	42,738,110.99	137,378.20	0.3
226	PARQUES	9,980,000.00	9,980,000.00	0.00	0.0
230	OTROS SERVICIOS PUBLICOS	9,728,814.63	9,728,814.63	0.00	0.0
231	REGISTRO CIVIL	38,556,051.64	38,557,965.31	-1,913.67	0.0
232	SISTEMA DE PROTECCION CIVIL	126,114,062.24	144,175,506.20	-18,061,443.96	-14.3
234	COMUNICACION SOCIAL	58,066,070.76	53,847,544.23	4,218,526.53	7.3
235	RELACIONES PUBLICAS	35,302,207.42	32,072,860.29	3,229,347.13	9.1
236	SISTEMA JUDICIAL MUNICIPAL	1,152,612.78	1,307,511.42	-154,898.64	-13.4
237	RED MUNICIPAL DE VOZ Y DATOS	28,899,858.19	28,199,399.42	700,458.77	2.4
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	2,423,011.56	2,521,689.08	-98,677.52	-4.1
242	REGISTRO FEDERAL DE ELECTORES	3,585,703.89	3,305,703.26	280,000.63	7.8
243	EXPEDICION DE PASAPORTES	3,354,605.48	1,377,155.17	1,977,450.31	58.9
TOTAL DEL RAMO		2,009,569,886.33	1,911,577,964.32	97,991,922.01	4.9
2	3 OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	337,952.86	710,793.98	-372,841.12	-110.3
310	CONSTRUCCION Y MANTENIMIENTO	1,823,819.79	1,475,223.85	348,595.94	19.1
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	183,153,835.05	180,357,629.38	2,796,205.67	1.5
321	INGENIERIA DE TRANSITO	12,947,277.73	12,452,118.28	495,159.45	3.8
331	CONSTRUCCION Y CONSERVACION	441,595,351.33	222,482,266.34	219,113,084.99	49.6
341	INFRAESTRUCTURA URBANA	26,571,627.70	26,177,265.03	394,362.67	1.5
TOTAL DEL RAMO		666,429,864.46	443,655,296.86	222,774,567.60	33.4
2	4 DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	1,552,392.06	1,309,114.03	243,278.03	15.7
411	SISTEMA EDUCATIVO MUNICIPAL	14,626,593.01	10,115,706.24	4,510,886.77	30.8
412	ESCUELAS PRIMARIAS MUNICIPALES	74,228,008.92	60,737,283.18	13,490,725.74	18.2
413	ESCUELAS SECUNDARIAS MUNICIPALES	69,003,911.80	78,749,619.24	-9,745,707.44	-14.1
421	SALUD PUBLICA	64,709,810.13	59,475,051.97	5,234,758.16	8.1
431	DESARROLLO INTEGRAL DE LA FAMILIA	56,847,735.55	56,847,735.55	0.00	0.0
440	DESARROLLO SOCIAL	4,788,659.00	4,757,934.61	30,724.39	0.6
441	DESARROLLO SOCIAL MUNICIPAL	113,049,917.14	100,086,379.52	12,963,537.62	11.5
442	OBRA SOCIAL COMUNITARIA	201,199,041.48	181,318,178.32	19,880,863.16	9.9
460	CULTURA	17,284,543.79	15,330,228.59	1,954,315.20	11.3
461	CULTURA	23,434,900.00	23,435,392.65	-492.65	0.0
471	FOMENTO AL DESARROLLO ECONOMICO	21,785,877.02	21,347,699.64	438,177.38	2.0
491	DEPORTE	36,391,836.00	34,361,729.74	2,030,106.26	5.6
TOTAL DEL RAMO		698,903,225.91	647,872,053.28	51,031,172.63	7.3
2	5 PLANEACION Y CONTROL URBANO				
511	CATASTRO	23,401,627.12	23,834,330.83	-432,703.71	-1.8
521	PLANEACION URBANA	22,245,887.49	19,142,992.44	3,102,895.05	13.9
531	CONTROL URBANO	27,642,497.64	28,199,775.79	-557,278.15	-2.0
532	TRANSPORTE	8,290,661.20	9,079,837.87	-789,176.67	-9.5
541	REGULACION E INSPECCION	42,622,107.05	40,677,909.72	1,944,197.33	4.6
TOTAL DEL RAMO		124,202,780.51	120,934,846.65	3,267,933.86	2.6
2	6 HACIENDA Y ADMINISTRACION MPAL.				
611	TESORERIA MUNICIPAL	113,271,315.32	113,723,580.64	-452,265.32	-0.4
620	OFICIALIA MAYOR	45,669,661.39	40,342,314.70	5,327,346.69	11.7



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
2 6	HACIENDA Y ADMINISTRACION MPAL.				
621	OFICIALIA MAYOR	229,459,556.75	251,912,049.96	-22,452,493.21	-9.8
630	APOYO ADMINISTRATIVO	2,442,127.03	2,364,734.10	77,392.93	3.2
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	163,624,787.77	142,323,655.86	21,301,131.91	13.0
641	DEUDA PUBLICA	2,537,936,674.45	2,528,152,857.46	9,783,816.99	0.4
TOTAL DEL RAMO		3,092,404,122.70	3,078,819,192.72	13,584,929.98	0.4
		6,864,610,202.72	6,465,815,942.25	398,794,260.47	5.8