



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
1	1 GOBIERNO				
100	GOBIERNO	9,693,647.00	9,667,908.79	25,738.21	0.3
111	GOBIERNO	818,671,194.98	320,197,020.24	498,474,174.74	60.9
TOTAL DEL RAMO		828,364,841.98	329,864,929.03	498,499,912.95	60.2
2	2 SERVICIOS				
210	SEGURIDAD PUBLICA	585,369,122.35	585,792,230.15	-423,107.80	-0.1
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	637,153,969.44	664,838,780.46	-27,684,811.02	-4.3
212	RESGUARDO DE INFRACTORES	10,897,723.89	9,755,943.72	1,141,780.17	10.5
214	APOYO SEGURIDAD PUBLICA	13,940,788.19	14,295,991.33	-355,203.14	-2.5
221	LIMPIA Y RECOLECCION DE BASURA	348,352,245.08	362,631,771.64	-14,279,526.56	-4.1
222	ALUMBRADO PUBLICO	166,591,361.15	151,425,955.22	15,165,405.93	9.1
223	JARDINES Y PANTEONES	114,760,765.68	120,291,205.32	-5,530,439.64	-4.8
224	TALLERES MUNICIPALES	46,497,590.78	48,582,396.48	-2,084,805.70	-4.5
226	PARQUES	11,317,000.00	11,317,000.00	0.00	0.0
230	OTROS SERVICIOS PUBLICOS	105,951,827.41	68,972,320.31	36,979,507.10	34.9
231	REGISTRO CIVIL	40,288,254.54	44,473,184.35	-4,184,929.81	-10.4
232	SISTEMA DE PROTECCION CIVIL	154,780,019.06	178,044,412.33	-23,264,393.27	-15.0
234	COMUNICACION SOCIAL	62,713,349.78	61,485,482.80	1,227,866.98	2.0
235	RELACIONES PUBLICAS	33,515,058.69	34,216,311.16	-701,252.47	-2.1
236	SISTEMA JUDICIAL MUNICIPAL	1,090,702.80	1,227,111.86	-136,409.06	-12.5
237	RED MUNICIPAL DE VOZ Y DATOS	43,166,904.17	26,268,840.20	16,898,063.97	39.1
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	2,624,127.56	2,936,046.83	-311,919.27	-11.9
242	REGISTRO FEDERAL DE ELECTORES	3,306,352.58	3,534,020.81	-227,668.23	-6.9
243	EXPEDICION DE PASAPORTES	1,719,662.30	1,157,888.95	561,773.35	32.7
TOTAL DEL RAMO		2,384,036,825.44	2,391,246,893.92	-7,210,068.48	-0.3
2	3 OBRA PUBLICA MUNICIPAL				
300	OBRA PUBLICA MUNICIPAL	706,021.07	751,621.21	-45,600.14	-6.5
310	CONSTRUCCION Y MANTENIMIENTO	1,581,364.98	1,845,405.27	-264,040.29	-16.7
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	187,045,721.36	188,888,683.53	-1,842,962.17	-1.0
321	INGENIERIA DE TRANSITO	15,298,494.18	15,629,880.89	-331,386.71	-2.2
331	CONSTRUCCION Y CONSERVACION	482,647,269.79	386,137,318.12	96,509,951.67	20.0
341	INFRAESTRUCTURA URBANA	26,977,611.56	26,792,443.99	185,167.57	0.7
TOTAL DEL RAMO		714,256,482.95	620,045,353.01	94,211,129.94	13.2
2	4 DESARROLLO SOCIAL Y PROM. ECON.				
400	DESARROLLO SOCIAL Y PROM. ECON.	1,702,715.17	1,667,709.24	35,005.93	2.1
411	SISTEMA EDUCATIVO MUNICIPAL	19,682,106.04	13,558,830.78	6,123,275.26	31.1
412	ESCUELAS PRIMARIAS MUNICIPALES	83,830,253.99	80,222,725.90	3,607,528.09	4.3
413	ESCUELAS SECUNDARIAS MUNICIPALES	71,761,544.50	72,047,144.89	-285,600.39	-0.4
421	SALUD PUBLICA	84,412,015.62	79,318,885.41	5,093,130.21	6.0
431	DESARROLLO INTEGRAL DE LA FAMILIA	71,540,854.79	71,238,372.39	302,482.40	0.4
440	DESARROLLO SOCIAL	83,572.00	76,393.82	7,178.18	8.6
441	DESARROLLO SOCIAL MUNICIPAL	116,620,267.90	109,568,327.81	7,051,940.09	6.0
442	OBRA SOCIAL COMUNITARIA	154,088,637.23	138,896,583.33	15,192,053.90	9.9
460	CULTURA	16,886,731.22	17,877,004.89	-990,273.67	-5.9
461	CULTURA	23,607,600.00	23,543,363.45	64,236.55	0.3
471	FOMENTO AL DESARROLLO ECONOMICO	17,690,548.33	18,247,979.57	-557,431.24	-3.2
491	DEPORTE	44,686,765.86	44,512,359.66	174,406.20	0.4
TOTAL DEL RAMO		706,593,612.66	670,775,681.14	35,817,931.52	5.1
2	5 PLANEACION Y CONTROL URBANO				
511	CATASTRO	25,917,490.84	26,784,294.35	-866,803.51	-3.3
521	PLANEACION URBANA	19,175,713.79	18,542,622.69	633,091.10	3.3
531	CONTROL URBANO	29,381,185.39	30,809,616.91	-1,428,431.52	-4.9
532	TRANSPORTE	9,278,379.92	9,856,873.83	-578,493.91	-6.2
541	REGULACION E INSPECCION	42,925,455.41	45,497,326.78	-2,571,871.37	-6.0
TOTAL DEL RAMO		126,678,225.36	131,490,734.56	-4,812,509.20	-3.8
2	6 HACIENDA Y ADMINISTRACION MPAL.				
611	TESORERIA MUNICIPAL	121,271,526.01	130,224,062.46	-8,952,536.45	-7.4
620	OFICIALIA MAYOR	183,100,743.40	149,448,917.43	33,651,825.97	18.4



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2 6	HACIENDA Y ADMINISTRACION MPAL.				
621	OFICIALIA MAYOR	312,677,501.02	261,314,755.68	51,362,745.34	16.4
630	APOYO ADMINISTRATIVO	2,591,466.09	2,544,999.22	46,466.87	1.8
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	187,400,813.44	167,394,889.56	20,005,923.88	10.7
641	DEUDA PUBLICA	207,421,909.05	200,704,982.80	6,716,926.25	3.2
TOTAL DEL RAMO		1,014,463,959.01	911,632,607.15	102,831,351.86	10.1
		5,774,393,947.39	5,055,056,198.81	719,337,748.58	12.5