



F R SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
1 1 GOBIERNO				
111 GOBIERNO	246,066,000.00	252,718,116.64	-6,652,116.64	-2.7
TOTAL DEL RAMO	246,066,000.00	252,718,116.64	-6,652,116.64	-2.7
2 2 SERVICIOS				
200 SERVICIOS	10,413,600.00	8,791,662.79	1,621,937.21	15.6
210 SEGURIDAD PUBLICA	502,865,200.00	503,192,703.72	-327,503.72	-0.1
211 POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	368,664,500.00	349,828,219.93	18,836,280.07	5.1
212 RESGUARDO DE INFRACTORES	7,413,000.00	7,760,811.97	-347,811.97	-4.7
214 APOYO SEGURIDAD PUBLICA	1,748,900.00	1,662,443.72	86,456.28	4.9
220 SERVICIOS PUBLICOS MUNICIPALES	22,732,700.00	22,609,929.82	122,770.18	0.5
221 LIMPIA Y RECOLECCION DE BASURA	216,496,200.00	220,907,431.63	-4,411,231.63	-2.0
222 ALUMBRADO PUBLICO	108,650,000.00	107,916,104.31	733,895.69	0.7
223 JARDINES Y PANTEONES	77,472,400.00	76,623,905.94	848,494.06	1.1
224 TALLERES MUNICIPALES	41,562,400.00	40,907,634.68	654,765.32	1.6
226 PARQUES	13,760,000.00	13,353,940.71	406,059.29	3.0
230 OTROS SERVICIOS PUBLICOS	1,508,800.00	1,456,668.60	52,131.40	3.5
231 REGISTRO CIVIL	31,131,300.00	31,740,347.05	-609,047.05	-2.0
232 SISTEMA DE PROTECCION CIVIL	83,793,200.00	89,022,282.94	-5,229,082.94	-6.2
233 ASISTENCIA JURIDICA	0.00	105,310.98	-105,310.98	0.0
234 COMUNICACION SOCIAL	34,050,500.00	33,307,849.26	742,650.74	2.2
235 RELACIONES PUBLICAS	26,032,700.00	24,668,702.57	1,363,997.43	5.2
236 SISTEMA JUDICIAL MUNICIPAL	1,779,000.00	1,835,856.04	-56,856.04	-3.2
237 RED MUNICIPAL DE VOZ Y DATOS	10,733,800.00	10,558,826.55	174,973.45	1.6
241 RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,653,500.00	1,694,338.56	-40,838.56	-2.5
242 REGISTRO FEDERAL DE ELECTORES	2,830,300.00	2,877,012.44	-46,712.44	-1.7
243 EXPEDICION DE PASAPORTES	967,800.00	966,574.95	1,225.05	0.1
TOTAL DEL RAMO	1,566,259,800.00	1,551,788,559.16	14,471,240.84	0.9
2 3 OBRA PUBLICA MUNICIPAL				
300 OBRA PUBLICA MUNICIPAL	132,864,500.00	116,919,462.47	15,945,037.53	12.0
310 CONSTRUCCION Y MANTENIMIENTO	1,366,400.00	1,507,503.07	-141,103.07	-10.3
311 CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	102,229,900.00	91,935,676.94	10,294,223.06	10.1
321 INGENIERIA DE TRANSITO	10,065,100.00	9,758,829.59	306,270.41	3.0
331 CONSTRUCCION Y CONSERVACION	56,262,600.00	56,733,201.89	-470,601.89	-0.8
341 INFRAESTRUCTURA URBANA	50,876,400.00	29,429,676.75	21,446,723.25	42.2
TOTAL DEL RAMO	353,664,900.00	306,284,350.71	47,380,549.29	13.4
2 4 DESARROLLO SOCIAL Y PROM. ECON.				
400 DESARROLLO SOCIAL Y PROM. ECON.	100,498,900.00	98,871,396.02	1,627,503.98	1.6
421 SALUD PUBLICA	74,457,400.00	67,265,256.11	7,192,143.89	9.7
431 DESARROLLO INTEGRAL DE LA FAMILIA	56,065,200.00	51,254,795.38	4,810,404.62	8.6
441 DESARROLLO SOCIAL MUNICIPAL	71,322,800.00	67,410,037.80	3,912,762.20	5.5
442 OBRA SOCIAL COMUNITARIA	95,043,900.00	71,747,904.71	23,295,995.29	24.5
460 CULTURA	17,200.00	16,647.29	552.71	3.2
461 CULTURA	30,068,700.00	30,068,700.00	0.00	0.0
471 FOMENTO AL DESARROLLO ECONOMICO	13,823,900.00	13,836,243.65	-12,343.65	-0.1
491 DEPORTE	32,028,800.00	32,000,001.00	28,799.00	0.1
TOTAL DEL RAMO	473,326,800.00	432,470,981.96	40,855,818.04	8.6
2 5 PLANEACION Y CONTROL URBANO				
511 CATASTRO	17,467,300.00	17,495,939.73	-28,639.73	-0.2
521 PLANEACION URBANA	9,356,800.00	8,501,007.09	855,792.91	9.1
531 CONTROL URBANO	23,669,300.00	24,384,053.31	-714,753.31	-3.0
532 TRANSPORTE	7,584,200.00	7,822,951.45	-238,751.45	-3.1
541 REGULACION E INSPECCION	34,655,300.00	33,763,057.56	892,242.44	2.6
TOTAL DEL RAMO	92,732,900.00	91,967,009.14	765,890.86	0.8
2 6 HACIENDA Y ADMINISTRACION MPAL.				
611 TESORERIA MUNICIPAL	78,022,300.00	78,878,377.15	-856,077.15	-1.1
620 OFICIALIA MAYOR	3,441,100.00	44,916,278.44	-41,475,178.44	-1205.3
621 OFICIALIA MAYOR	163,254,200.00	166,099,849.96	-2,845,649.96	-1.7
630 APOYO ADMINISTRATIVO	2,286,500.00	2,243,840.74	42,659.26	1.9



F R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
2 6	HACIENDA Y ADMINISTRACION MPAL.				
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	118,578,800.00	128,855,411.73	-10,276,611.73	-8.7
641	DEUDA PUBLICA	243,551,900.00	110,659,744.85	132,892,155.15	54.6
TOTAL DEL RAMO		609,134,800.00	531,653,502.87	77,481,297.13	12.7
		3,341,185,200.00	3,166,882,520.48	174,302,679.52	5.2