



| F R SUBRAMO                                   | PRESUPUESTO AUTORIZADO  | GASTO ACUMULADO      | REMANENTE               | %           |
|-----------------------------------------------|-------------------------|----------------------|-------------------------|-------------|
| <b>1 1 GOBIERNO</b>                           |                         |                      |                         |             |
| 111 GOBIERNO                                  | 242,408,603.45          | 13,458,549.50        | 228,950,053.95          | 94.4        |
| <b>TOTAL DEL RAMO</b>                         | <b>242,408,603.45</b>   | <b>13,458,549.50</b> | <b>228,950,053.95</b>   | <b>94.4</b> |
| <b>2 2 SERVICIOS</b>                          |                         |                      |                         |             |
| 210 SEGURIDAD PUBLICA                         | 664,497,259.10          | 33,388,554.76        | 631,108,704.34          | 95.0        |
| 211 POLICIA PREVENTIVA MUNICIPAL Y TRANSITO   | 299,157,197.88          | 9,824,526.27         | 289,332,671.61          | 96.7        |
| 212 RESGUARDO DE INFRACTORES                  | 8,171,963.81            | 481,529.98           | 7,690,433.83            | 94.1        |
| 214 APOYO SEGURIDAD PUBLICA                   | 15,198,754.84           | 341,565.31           | 14,857,189.53           | 97.8        |
| 221 LIMPIA Y RECOLECCION DE BASURA            | 292,112,279.16          | 13,753,872.08        | 278,358,407.08          | 95.3        |
| 222 ALUMBRADO PUBLICO                         | 142,652,464.48          | 1,073,150.00         | 141,579,314.48          | 99.2        |
| 223 JARDINES Y PANTEONES                      | 89,815,305.89           | 4,547,107.73         | 85,268,198.16           | 94.9        |
| 224 TALLERES MUNICIPALES                      | 43,409,804.98           | 2,072,902.90         | 41,336,902.08           | 95.2        |
| 226 PARQUES                                   | 9,980,000.00            | 841,613.60           | 9,138,386.40            | 91.6        |
| 231 REGISTRO CIVIL                            | 38,089,128.30           | 2,173,169.57         | 35,915,958.73           | 94.3        |
| 232 SISTEMA DE PROTECCION CIVIL               | 118,519,183.15          | 7,536,711.08         | 110,982,472.07          | 93.6        |
| 234 COMUNICACION SOCIAL                       | 48,113,070.76           | 487,995.06           | 47,625,075.70           | 99.0        |
| 235 RELACIONES PUBLICAS                       | 35,487,122.42           | 1,306,474.56         | 34,180,647.86           | 96.3        |
| 236 SISTEMA JUDICIAL MUNICIPAL                | 1,067,552.29            | 65,380.56            | 1,002,171.73            | 93.9        |
| 237 RED MUNICIPAL DE VOZ Y DATOS              | 28,899,858.19           | 664,719.09           | 28,235,139.10           | 97.7        |
| 241 RECLUTAMIENTO SERVICIO MILITAR NACIONAL   | 2,423,011.56            | 127,616.82           | 2,295,394.74            | 94.7        |
| 242 REGISTRO FEDERAL DE ELECTORES             | 3,585,703.89            | 218,228.20           | 3,367,475.69            | 93.9        |
| 243 EXPEDICION DE PASAPORTES                  | 1,303,143.67            | 75,507.82            | 1,227,635.85            | 94.2        |
| <b>TOTAL DEL RAMO</b>                         | <b>1,842,482,804.38</b> | <b>78,980,625.39</b> | <b>1,763,502,178.99</b> | <b>95.7</b> |
| <b>2 3 OBRA PUBLICA MUNICIPAL</b>             |                         |                      |                         |             |
| 300 OBRA PUBLICA MUNICIPAL                    | 296,752.80              | 47,675.28            | 249,077.52              | 83.9        |
| 310 CONSTRUCCION Y MANTENIMIENTO              | 1,790,899.22            | 86,033.32            | 1,704,865.90            | 95.2        |
| 311 CONSTRUCCION Y MANTENIMIENTO DELEGACIONES | 178,739,909.85          | 6,492,502.08         | 172,247,407.77          | 96.4        |
| 321 INGENIERIA DE TRANSITO                    | 10,967,056.02           | 582,184.33           | 10,384,871.69           | 94.7        |
| 331 CONSTRUCCION Y CONSERVACION               | 130,696,361.88          | 3,020,777.97         | 127,675,583.91          | 97.7        |
| 341 INFRAESTRUCTURA URBANA                    | 5,394,988.46            | 405,936.58           | 4,989,051.88            | 92.5        |
| <b>TOTAL DEL RAMO</b>                         | <b>327,885,968.23</b>   | <b>10,635,109.56</b> | <b>317,250,858.67</b>   | <b>96.8</b> |
| <b>2 4 DESARROLLO SOCIAL Y PROM. ECON.</b>    |                         |                      |                         |             |
| 400 DESARROLLO SOCIAL Y PROM. ECON.           | 1,601,692.06            | 73,471.18            | 1,528,220.88            | 95.4        |
| 411 SISTEMA EDUCATIVO MUNICIPAL               | 14,426,860.75           | 285,339.76           | 14,141,520.99           | 98.0        |
| 412 ESCUELAS PRIMARIAS MUNICIPALES            | 73,563,008.92           | 2,953,907.71         | 70,609,101.21           | 96.0        |
| 413 ESCUELAS SECUNDARIAS MUNICIPALES          | 67,026,911.80           | 4,154,158.98         | 62,872,752.82           | 93.8        |
| 421 SALUD PUBLICA                             | 60,071,344.57           | 658,434.46           | 59,412,910.11           | 98.9        |
| 431 DESARROLLO INTEGRAL DE LA FAMILIA         | 52,592,685.67           | 3,635,842.60         | 48,956,843.07           | 93.1        |
| 441 DESARROLLO SOCIAL MUNICIPAL               | 106,040,131.56          | 3,795,509.66         | 102,244,621.90          | 96.4        |
| 442 OBRA SOCIAL COMUNITARIA                   | 108,245,840.00          | 0.00                 | 108,245,840.00          | 100.0       |
| 460 CULTURA                                   | 17,834,543.79           | 942,209.45           | 16,892,334.34           | 94.7        |
| 461 CULTURA                                   | 21,434,900.00           | 1,237,119.25         | 20,197,780.75           | 94.2        |
| 471 FOMENTO AL DESARROLLO ECONOMICO           | 17,303,797.02           | 1,181,113.57         | 16,122,683.45           | 93.2        |
| 491 DEPORTE                                   | 25,875,840.00           | 2,920,042.60         | 22,955,797.40           | 88.7        |
| <b>TOTAL DEL RAMO</b>                         | <b>566,017,556.15</b>   | <b>21,837,149.22</b> | <b>544,180,406.93</b>   | <b>96.1</b> |
| <b>2 5 PLANEACION Y CONTROL URBANO</b>        |                         |                      |                         |             |
| 511 CATASTRO                                  | 21,642,435.46           | 1,319,551.20         | 20,322,884.26           | 93.9        |
| 521 PLANEACION URBANA                         | 19,821,384.78           | 176,391.96           | 19,644,992.82           | 99.1        |
| 531 CONTROL URBANO                            | 26,894,650.01           | 1,494,774.50         | 25,399,875.51           | 94.4        |
| 532 TRANSPORTE                                | 8,442,661.20            | 503,112.50           | 7,939,548.70            | 94.0        |
| 541 REGULACION E INSPECCION                   | 38,741,763.86           | 2,119,160.26         | 36,622,603.60           | 94.5        |
| <b>TOTAL DEL RAMO</b>                         | <b>115,542,895.32</b>   | <b>5,612,990.42</b>  | <b>109,929,904.90</b>   | <b>95.1</b> |
| <b>2 6 HACIENDA Y ADMINISTRACION MPAL.</b>    |                         |                      |                         |             |
| 611 TESORERIA MUNICIPAL                       | 89,504,885.15           | 5,114,697.77         | 84,390,187.38           | 94.3        |
| 620 OFICIALIA MAYOR                           | 44,748,040.87           | 1,831,660.44         | 42,916,380.43           | 95.9        |
| 621 OFICIALIA MAYOR                           | 162,331,626.11          | 5,573,908.92         | 156,757,717.19          | 96.6        |
| 630 APOYO ADMINISTRATIVO                      | 2,460,627.03            | 126,461.83           | 2,334,165.20            | 94.9        |
| 631 ADMINISTRACION DE DELEG. Y DIRECCIONES    | 162,985,946.32          | 5,136,748.65         | 157,849,197.67          | 96.8        |



| F R SUBRAMO                         | PRESUPUESTO AUTORIZADO  | GASTO ACUMULADO       | REMANENTE               | %           |
|-------------------------------------|-------------------------|-----------------------|-------------------------|-------------|
| 2 6 HACIENDA Y ADMINISTRACION MPAL. |                         |                       |                         |             |
| 641 DEUDA PUBLICA                   | 330,631,047.00          | 28,623,151.01         | 302,007,895.99          | 91.3        |
| <b>TOTAL DEL RAMO</b>               | <b>792,662,172.47</b>   | <b>46,406,628.62</b>  | <b>746,255,543.85</b>   | <b>94.1</b> |
|                                     | <b>3,887,000,000.00</b> | <b>176,931,052.71</b> | <b>3,710,068,947.29</b> | <b>95.4</b> |