

H. AYUNTAMIENTO DE TIJUANA

TESORERIA MUNICIPAL

COMPARATIVO DEL GASTO CONTRA PRESUPUESTO POR RAMO Y SUBRAMO AL MES DE SEPTIEMBRE DEL 2012



F	R	SUBRAMO	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
<b>1</b>	<b>1</b>	<b>GOBIERNO</b>				
	100	GOBIERNO	9,602,769.00	966,596.16	8,636,172.84	89.9
	111	GOBIERNO	791,283,739.90	189,071,257.98	602,212,481.92	76.1
		<b>TOTAL DEL RAMO</b>	<b>800,886,508.90</b>	<b>190,037,854.14</b>	<b>610,848,654.76</b>	<b>76.3</b>
<b>2</b>	<b>2</b>	<b>SERVICIOS</b>				
	210	SEGURIDAD PUBLICA	585,299,296.19	414,163,255.94	171,136,040.25	29.2
	211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	539,437,219.27	278,169,960.17	261,267,259.10	48.4
	212	RESGUARDO DE INFRACTORES	10,880,446.66	6,156,850.71	4,723,595.95	43.4
	214	APOYO SEGURIDAD PUBLICA	13,932,988.24	9,328,371.80	4,604,616.44	33.0
	221	LIMPIA Y RECOLECCION DE BASURA	313,914,705.75	216,444,288.41	97,470,417.34	31.0
	222	ALUMBRADO PUBLICO	107,369,776.51	109,936,108.93	-2,566,332.42	-2.4
	223	JARDINES Y PANTEONES	114,726,898.68	79,985,928.17	34,740,970.51	30.3
	224	TALLERES MUNICIPALES	46,559,483.70	27,518,246.23	19,041,237.47	40.9
	226	PARQUES	11,000,000.00	8,664,081.49	2,335,918.51	21.2
	230	OTROS SERVICIOS PUBLICOS	105,951,827.41	0.00	105,951,827.41	100.0
	231	REGISTRO CIVIL	40,619,744.54	26,009,776.28	14,609,968.26	36.0
	232	SISTEMA DE PROTECCION CIVIL	152,298,259.81	96,508,455.42	55,789,804.39	36.6
	234	COMUNICACION SOCIAL	53,903,349.78	37,237,552.88	16,665,796.90	30.9
	235	RELACIONES PUBLICAS	33,948,392.64	21,660,612.79	12,287,779.85	36.2
	236	SISTEMA JUDICIAL MUNICIPAL	1,090,702.80	701,242.40	389,460.40	35.7
	237	RED MUNICIPAL DE VOZ Y DATOS	43,166,904.17	13,297,033.13	29,869,871.04	69.2
	241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	2,624,127.56	1,702,011.24	922,116.32	35.1
	242	REGISTRO FEDERAL DE ELECTORES	3,305,662.06	2,018,680.41	1,286,981.65	38.9
	243	EXPEDICION DE PASAPORTES	1,714,745.60	755,399.23	959,346.37	55.9
		<b>TOTAL DEL RAMO</b>	<b>2,181,744,531.36</b>	<b>1,350,257,855.63</b>	<b>831,486,675.73</b>	<b>38.1</b>
<b>2</b>	<b>3</b>	<b>OBRA PUBLICA MUNICIPAL</b>				
	300	OBRA PUBLICA MUNICIPAL	706,021.07	447,003.21	259,017.86	36.7
	310	CONSTRUCCION Y MANTENIMIENTO	1,581,364.98	1,059,449.25	521,915.73	33.0
	311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	177,851,485.57	108,098,085.23	69,753,400.34	39.2
	321	INGENIERIA DE TRANSITO	15,298,494.18	9,395,190.57	5,903,303.61	38.6
	331	CONSTRUCCION Y CONSERVACION	384,939,734.14	271,963,989.80	112,975,744.34	29.3
	341	INFRAESTRUCTURA URBANA	25,611,041.94	22,006,322.99	3,604,718.95	14.1
		<b>TOTAL DEL RAMO</b>	<b>605,988,141.89</b>	<b>412,970,041.05</b>	<b>193,018,100.84</b>	<b>31.9</b>
<b>2</b>	<b>4</b>	<b>DESARROLLO SOCIAL Y PROM. ECON.</b>				
	400	DESARROLLO SOCIAL Y PROM. ECON.	1,702,715.17	1,026,638.17	676,077.00	39.7
	411	SISTEMA EDUCATIVO MUNICIPAL	19,598,643.57	7,684,313.45	11,914,330.12	60.8
	412	ESCUELAS PRIMARIAS MUNICIPALES	88,940,346.93	49,318,589.72	39,621,757.21	44.5
	413	ESCUELAS SECUNDARIAS MUNICIPALES	66,672,651.16	45,869,229.28	20,803,421.88	31.2
	421	SALUD PUBLICA	70,587,145.40	50,999,815.38	19,587,330.02	27.7
	431	DESARROLLO INTEGRAL DE LA FAMILIA	68,850,000.00	48,850,552.32	19,999,447.68	29.0
	441	DESARROLLO SOCIAL MUNICIPAL	111,198,683.36	74,407,266.43	36,791,416.93	33.1
	442	OBRA SOCIAL COMUNITARIA	140,327,798.31	31,407,988.09	108,919,810.22	77.6
	460	CULTURA	16,589,505.62	10,656,691.78	5,932,813.84	35.8
	461	CULTURA	23,430,000.00	17,765,561.45	5,664,438.55	24.2
	471	FOMENTO AL DESARROLLO ECONOMICO	17,690,548.33	12,339,648.21	5,350,900.12	30.2
	491	DEPORTE	53,621,203.96	21,974,760.12	31,646,443.84	59.0
		<b>TOTAL DEL RAMO</b>	<b>679,209,241.82</b>	<b>372,301,054.40</b>	<b>306,908,187.42</b>	<b>45.2</b>
<b>2</b>	<b>5</b>	<b>PLANEACION Y CONTROL URBANO</b>				
	511	CATASTRO	27,609,891.32	15,439,473.16	12,170,418.16	44.1
	521	PLANEACION URBANA	19,095,713.79	11,110,699.25	7,985,014.54	41.8
	531	CONTROL URBANO	29,563,303.63	18,450,870.01	11,112,433.62	37.6
	532	TRANSPORTE	9,748,363.86	5,846,379.43	3,901,984.43	40.0
	541	REGULACION E INSPECCION	43,037,342.60	27,277,933.44	15,759,409.16	36.6
		<b>TOTAL DEL RAMO</b>	<b>129,054,615.21</b>	<b>78,125,355.29</b>	<b>50,929,259.92</b>	<b>39.5</b>
<b>2</b>	<b>6</b>	<b>HACIENDA Y ADMINISTRACION MPAL.</b>				
	611	TESORERIA MUNICIPAL	102,957,255.75	78,906,051.87	24,051,203.88	23.4
	620	OFICIALIA MAYOR	183,047,226.79	54,757,847.77	128,289,379.02	70.1
	621	OFICIALIA MAYOR	212,578,879.17	168,984,094.16	43,594,785.01	20.5

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<b>2 6</b>	<b>HACIENDA Y ADMINISTRACION MPAL.</b>				
630	APOYO ADMINISTRATIVO	3,070,421.63	1,520,317.02	1,550,104.61	50.5
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	187,709,197.93	98,187,787.38	89,521,410.55	47.7
641	DEUDA PUBLICA	207,421,909.05	139,491,040.16	67,930,868.89	32.8
<b>TOTAL DEL RAMO</b>		<b>896,784,890.32</b>	<b>541,847,138.36</b>	<b>354,937,751.96</b>	<b>39.6</b>
		<b>5,293,667,929.49</b>	<b>2,945,539,298.87</b>	<b>2,348,128,630.62</b>	<b>44.4</b>