

**AYUNTAMIENTO DE TIJUANA**

**TRANSFERENCIAS FINALES DEL PRESUPUESTO DE EGRESOS POR RAMO Y SUBRAMO DEL EJERCICIO 2005**

<b>SUBRAMO</b>	<b>DESCRIPCION</b>	<b>GASTO</b>	<b>PRESUPUESTO</b>	<b>INCREMENTOS</b>	<b>DECREMENTOS</b>	<b>PRESUPUESTO FINAL</b>
<b>GOBIERNO</b>						
111	GOBIERNO	147,300,337.71	151,120,800.00	976,336.13	4,796,798.42	147,300,337.71
	<b>TOTAL</b>	<b>147,300,337.71</b>	<b>151,120,800.00</b>	<b>976,336.13</b>	<b>4,796,798.42</b>	<b>147,300,337.71</b>
<b>SERVICIOS</b>						
200	SERVICIOS	32,233,808.22	62,845,400.00	155,903.41	30,767,495.19	32,233,808.22
210	SEGURIDAD PUBLICA	384,749,931.77	384,751,200.00	-	1,268.23	384,749,931.77
211	POLICIA PREVENTIVA MUNICIPAL Y TRANSITO	200,042,972.52	200,163,600.00	11,669,390.32	11,790,017.80	200,042,972.52
212	RESGUARDO DE INFRACTORES	9,416,108.82	9,516,400.00	15,696.50	115,987.68	9,416,108.82
214	APOYO SEGURIDAD PUBLICA	5,580,496.15	6,750,900.00	806.68	1,171,210.53	5,580,496.15
216	BOMBEROS	56,067,808.03	55,921,100.00	149,158.60	2,450.57	56,067,808.03
221	LIMPIA Y RECOLECCION DE BASURA	98,522,839.56	99,069,500.00	940,272.93	1,486,933.37	98,522,839.56
222	ALUMBRADO PUBLICO	81,639,161.40	79,430,200.00	2,774,418.21	565,456.81	81,639,161.40
223	JARDINES Y PANTEONES	96,412,119.31	102,489,600.00	468,168.21	6,545,648.90	96,412,119.31
224	TALLERES MUNICIPALES	23,442,259.47	23,946,600.00	52,984.27	557,324.80	23,442,259.47
226	PARQUES	11,000,000.00	11,000,000.00	-	-	11,000,000.00
231	REGISTRO CIVIL	25,284,803.92	25,802,400.00	157,471.14	675,067.22	25,284,803.92
232	SISTEMA DE PROTECCION CIVIL	27,986,698.22	21,736,100.00	8,094,358.98	1,843,760.76	27,986,698.22
233	ASISTENCIA JURIDICA	9,902,788.32	9,672,000.00	262,260.34	31,472.02	9,902,788.32
234	COMUNICACION SOCIAL	15,230,852.09	15,496,600.00	17,736.72	283,484.63	15,230,852.09
235	RELACIONES PUBLICAS	9,285,819.37	9,331,300.00	1,081,743.46	1,127,224.09	9,285,819.37
236	SISTEMA JUDICIAL MUNICIPAL	9,337,663.96	9,371,200.00	44,455.10	77,991.14	9,337,663.96
237	RED MUNICIPAL DE VOZ Y DATOS	9,927,188.62	11,029,900.00	-	1,102,711.38	9,927,188.62
241	RECLUTAMIENTO SERVICIO MILITAR NACIONAL	1,424,289.20	1,507,300.00	-	83,010.80	1,424,289.20
242	REGISTRO FEDERAL DE ELECTORES	2,281,002.18	2,254,500.00	44,884.63	18,382.45	2,281,002.18
243	EXPEDICION DE PASAPORTES	890,215.60	943,300.00	1,653.74	54,738.14	890,215.60
	<b>TOTAL SERVICIOS</b>	<b>1,110,658,826.73</b>	<b>1,143,029,100.00</b>	<b>25,931,363.24</b>	<b>58,301,636.51</b>	<b>1,110,658,826.73</b>
<b>OBRA PUBLICA MUNICIPAL</b>						
300	OBRA PUBLICA MUNICIPAL	44,335,871.42	118,000,000.00	-	73,664,128.58	44,335,871.42
311	CONSTRUCCION Y MANTENIMIENTO DELEGACIONES	185,007,477.91	201,569,700.00	4,544,594.73	21,106,816.82	185,007,477.91
321	INGENIERIA DE TRANSITO	16,643,998.90	18,567,000.00	171,632.44	2,094,633.54	16,643,998.90
331	CONSTRUCCION Y CONSERVACION	188,206,697.13	200,079,100.00	187,329.40	12,059,732.27	188,206,697.13
341	INFRAESTRUCTURA URBANA	77,683,174.53	288,370,300.00	-	210,687,125.47	77,683,174.53
	<b>TOTAL OBRA PUBLICA MUNICIPAL</b>	<b>511,877,219.89</b>	<b>826,586,100.00</b>	<b>4,903,556.57</b>	<b>319,612,436.68</b>	<b>511,877,219.89</b>
<b>DESARROLLO SOCIAL Y PROM. ECON.</b>						
400	DESARROLLO SOCIAL Y PROM. ECON.	81,000,554.30	91,593,600.00	12,532.19	10,605,577.89	81,000,554.30
411	SISTEMA EDUCATIVO MUNICIPAL	198,078.23	248,800.00	0.48	50,722.25	198,078.23
412	ESCUELAS PRIMARIAS MUNICIPALES	2,599,780.41	2,606,400.00	-	6,619.59	2,599,780.41
413	ESCUELAS SECUNDARIAS MUNICIPALES	6,099,680.65	6,094,000.00	12,038.55	6,357.90	6,099,680.65
421	SALUD PUBLICA	41,958,570.49	45,001,200.00	33,545.03	3,076,174.54	41,958,570.49
431	DESARROLLO INTEGRAL DE LA FAMILIA	48,164,816.68	52,003,400.00	-	3,838,583.32	48,164,816.68
441	DESARROLLO SOCIAL MUNICIPAL	98,034,064.92	101,632,000.00	593,622.44	4,191,557.52	98,034,064.92
442	OBRA SOCIAL COMUNITARIA	67,075,445.91	76,223,400.00	-	9,147,954.09	67,075,445.91
461	CULTURA	28,502,678.40	26,965,500.00	1,861,953.88	324,775.48	28,502,678.40
462	CIVISMO	5,666,623.19	5,787,100.00	49,407.09	169,883.90	5,666,623.19
471	FOMENTO AL DESARROLLO ECONOMICO	14,828,283.27	15,301,500.00	518.10	473,734.83	14,828,283.27
491	DEPORTE	33,253,729.17	33,253,800.00	-	70.83	33,253,729.17
	<b>TOTAL DESARROLLO SOCIAL Y PROM. ECON.</b>	<b>427,382,305.62</b>	<b>456,710,700.00</b>	<b>2,563,617.76</b>	<b>31,892,012.14</b>	<b>427,382,305.62</b>
<b>PLANEACION Y CONTROL URBANCO</b>						
500	PLANEACION Y CONTROL URBANO	976,402.38	2,418,100.00	-	1,441,697.62	976,402.38
511	CATASTRO	14,484,515.36	14,807,800.00	86,168.67	409,453.31	14,484,515.36
521	PLANEACION URBANA	40,768,922.79	59,787,000.00	8,399.62	19,026,476.83	40,768,922.79
531	CONTROL URBANO	20,682,147.70	21,917,900.00	538,300.92	1,774,053.22	20,682,147.70
532	TRANSPORTE	14,607,960.62	16,960,800.00	124,471.33	2,477,310.71	14,607,960.62
541	REGULACION E INSPECCION	32,778,666.11	33,906,200.00	469,844.31	1,597,378.20	32,778,666.11
	<b>TOTAL PLANEACION Y CONTROL URBANCO</b>	<b>124,298,614.96</b>	<b>149,797,800.00</b>	<b>1,227,184.85</b>	<b>26,726,369.89</b>	<b>124,298,614.96</b>
<b>HACIENDA Y ADMINISTRACION MPAL</b>						
611	TESORERIA MUNICIPAL	53,290,877.07	54,537,600.00	830,396.00	2,077,118.93	53,290,877.07
621	OFICIALIA MAYOR	98,594,100.35	99,665,100.00	975,309.89	2,046,309.54	98,594,100.35
631	ADMINISTRACION DE DELEG. Y DIRECCIONES	132,361,993.66	146,807,000.00	3,566,823.33	18,011,829.67	132,361,993.66
641	DEUDA PUBLICA	73,002,666.45	70,284,000.00	2,719,269.82	603.37	73,002,666.45
	<b>TOTAL HACIENDA Y ADMINISTRACION MPAL</b>	<b>357,249,637.53</b>	<b>371,293,700.00</b>	<b>8,091,799.04</b>	<b>22,135,861.51</b>	<b>357,249,637.53</b>
	<b>TOTAL DEL AYUNTAMIENTO</b>	<b>2,678,766,942.44</b>	<b>3,098,538,200.00</b>	<b>43,693,857.59</b>	<b>463,465,115.15</b>	<b>2,678,766,942.44</b>