



Concepto	Inicial	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
1.1.1 PRESIDENCIA MUNICIPAL	113,494,946.84	-1,812,380.69	111,682,566.15	44,503,997.91	41,032,731.01	67,178,568.24
1.1.2 COORDINACIÓN DE GABINETE	2,924,496.24	-2,712,007.26	212,488.98	165,873.14	165,873.14	46,615.84
1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL	66,500,863.74	-1,376,328.22	65,124,535.52	50,025,798.15	49,386,570.75	15,098,737.37
1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS	43,927,798.43	-720,155.95	43,207,642.48	27,934,626.73	25,643,649.03	15,273,015.75
1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	31,649,655.05	-756,418.40	30,893,236.65	15,112,340.82	14,319,232.24	15,780,895.83
1.10.1 CONSEJERÍA JURÍDICA MUNICIPAL	59,514,791.21	-605,651.93	58,909,139.28	38,530,224.20	37,154,851.72	20,378,915.08
1.11.1 SECRETARÍA DE MOVILIDAD URBANA SUSTENTABLE	6,065,182.08	-159,320.00	5,905,862.08	2,968,749.73	2,968,288.48	2,937,112.35
1.11.3 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO	31,887,744.20	-141,125.91	31,746,618.29	18,313,134.76	17,429,950.04	13,433,483.53
1.2.1 SECRETARÍA DE GOBIERNO	52,483,854.32	-391,860.79	52,091,993.53	28,427,827.89	26,694,845.83	23,664,165.64
1.2.2 DIRECCIÓN GENERAL DE GOBIERNO	159,070,010.87	-894,895.98	158,175,114.89	99,597,795.58	88,898,577.67	58,577,319.31
1.2.4 COORDINACIÓN DE DELEGACIONES	254,168,915.98	-4,344,033.63	249,824,882.35	134,879,914.65	117,126,003.18	114,944,967.70
1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO	19,560,275.88	-508,904.16	19,051,371.72	8,343,205.69	8,169,901.85	10,708,166.03
1.3.2 FIDEICOMISO FONDOS TIJUANA	25,000,000.00	15,249,415.05	40,249,415.05	11,952,439.40	11,952,439.40	28,296,975.65
1.4.1 SECRETARÍA DEL BIENESTAR	111,192,020.60	24,307,510.18	135,499,530.78	91,982,969.53	88,464,958.63	43,516,561.25
1.4.2 DIRECCIÓN MUNICIPAL DE SALUD	107,169,431.46	-1,578,144.06	105,591,287.40	66,228,950.55	63,031,646.21	39,362,336.85
1.5.2 OFICIALÍA MAYOR	804,583,294.32	-6,739,986.46	797,843,307.86	468,603,646.14	404,959,751.14	329,239,661.72
1.5.3 TESORERÍA MUNICIPAL	537,872,025.72	-61,355,524.58	476,516,501.14	225,421,252.67	214,315,312.65	251,095,248.47
1.6.1 SECRETARÍA DE DESARROLLO TERRITORIAL URBANO Y AMBIENTAL	127,018,487.59	-736,057.75	126,282,429.84	86,120,587.34	80,675,414.86	40,161,842.50
1.6.10 DIRECCIÓN ADMINISTRATIVA DE LA SDTUA	22,130,021.37	-186,176.16	21,943,845.21	14,655,823.81	13,378,436.97	7,288,021.40
1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA	58,061,031.76	-181,523.35	57,879,508.41	34,402,490.21	31,384,905.37	23,477,018.20
1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE	4,711,956.34	-1,417.65	4,710,538.69	3,193,606.00	3,085,540.55	1,516,932.69
1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES	1,135,926,231.08	-4,418,381.15	1,131,507,849.93	650,679,075.34	601,110,258.97	480,828,774.59
1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL	816,327,465.76	177,971,600.64	994,299,066.40	588,527,317.27	424,644,642.99	405,771,749.13
1.6.6 DIRECCIÓN MUNICIPAL DE CATASTRO	39,781,263.71	-61,440.21	39,719,823.50	26,154,883.05	23,201,822.11	13,564,940.45
1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDU	1,097,593.64	0.00	1,097,593.64	754,735.70	754,735.70	342,857.94
1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL	290,695,210.82	-509,221.59	290,185,989.23	147,468,613.09	122,149,103.65	142,717,376.14
1.9.1 SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA	12,914,904.95	-188,092.46	12,726,812.49	7,104,848.01	7,099,352.97	5,621,964.48
1.9.2 POLICÍA Y TRÁNSITO MUNICIPAL	530,974,148.15	101,688,411.80	632,662,559.95	305,050,925.31	267,169,247.78	327,611,634.64
1.9.3 DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y VIGILANCIA	222,630,301.29	6,995,798.50	229,626,099.79	98,650,967.49	97,115,457.78	130,975,132.30
1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL	6,078,354.68	0.00	6,078,354.68	4,391,560.73	4,220,060.73	1,686,793.95
1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES	15,627,740.90	-317,040.00	15,310,700.90	9,135,730.60	8,344,889.89	6,174,970.30
1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADANA	837,359.47	0.00	837,359.47	471,741.54	460,572.50	365,617.93
1.9.8 DIRECCIÓN DE BOMBEROS	320,812,923.51	3,343,493.23	324,156,416.74	189,028,269.24	175,771,823.96	135,128,147.50
2.1.1 REGIDORES	96,850,000.56	7,007,040.00	103,857,040.56	63,930,783.93	61,044,356.26	39,926,256.63
3.1.1 SINDICATURA MUNICIPAL	64,220,025.87	0.00	64,220,025.87	32,204,304.18	31,677,826.23	32,015,721.69
4.11.1 SIT - SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS DE TIJUANA	15,080,000.00	0.00	15,080,000.00	11,089,629.69	11,089,629.69	3,990,370.31
4.11.2 INSTITUTO METROPOLITANO DE PLANEACIÓN	13,121,300.00	0.00	13,121,300.00	8,600,469.96	8,600,469.96	4,520,830.04
4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC)	7,353,772.00	0.00	7,353,772.00	4,312,223.55	4,312,223.55	3,041,548.45
4.3.1 COMITÉ DE TURISMO Y CONVENCIONES	6,401,400.00	0.00	6,401,400.00	4,580,029.71	4,580,029.71	1,821,370.29
4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM)	23,036,750.00	0.00	23,036,750.00	15,589,308.05	15,589,308.05	7,447,441.95
4.4.10 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA	37,486,000.00	0.00	37,486,000.00	24,783,846.19	24,783,846.19	12,702,153.81
4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA	25,697,668.02	517,018.62	26,214,686.64	19,044,530.81	19,044,530.81	7,170,155.83
4.4.3 INSTITUTO MUNICIPAL DE LA MUJER	5,679,124.30	0.00	5,679,124.30	3,776,930.39	3,776,930.39	1,902,193.91
4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	79,974,703.00	0.00	79,974,703.00	50,875,617.51	50,875,617.51	29,099,085.49
4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA	14,752,750.00	0.00	14,752,750.00	9,858,172.95	9,858,172.95	4,894,577.05
4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD)	11,734,186.00	0.00	11,734,186.00	8,966,522.24	8,966,522.24	2,767,663.76
4.4.9 INSTITUTO MUNICIPAL PARA LA JUVENTUD	35,748,400.00	0.00	35,748,400.00	9,378,485.25	9,378,485.25	26,369,914.75
4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA - PROMUN	1,911,200.00	0.00	1,911,200.00	1,433,400.03	1,433,400.03	477,799.97
5.2.2 FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MAF	652,400.00	0.00	652,400.00	215,777.57	159,633.44	436,622.43
5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCIAL	221,994,702.70	-46,731,197.16	175,263,505.54	134,069,767.58	73,575,648.50	41,193,737.96
5.9.2 FORTASEG FEDERAL (SUBSEMUN)	54,419,559.00	-6,663,812.00	47,755,747.00	37,129,747.36	28,994,396.44	10,625,999.64
5.9.3 FORTASEG MUNICIPAL (SUBSEMUN)	10,883,911.80	-1,332,762.40	9,551,149.40	5,111,834.42	5,111,834.42	4,439,314.98
5.9.4 FONDO IV RAMO 33 (FORTAMUN)	1,198,300,552.01	41,902,717.99	1,240,203,270.00	1,018,898,669.08	983,533,708.93	221,304,600.92
6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO	2,406,568.55	-14,674.00	2,391,894.55	1,629,590.71	1,525,721.62	762,303.84
TOTAL	7,960,395,275.77	233,544,472.11	8,193,939,747.88	4,964,263,563.43	4,430,193,141.92	3,229,676,184.45

C. MARCO ANTONIO FLORES ISLAS
DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTOC. VÍCTOR MANUEL CERDA ROMERO
TESORERO MUNICIPALTESORERÍA
MUNICIPAL