



Programa	Concepto	Programa Presupuestario	Clasificación Funcional	Inicial	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	Subejercicio
1	PRESIDENCIA MUNICIPAL	2.E	1.3.1	243,612,223.26	400,000.00	244,012,223.26	87,954,693.49	84,229,091.45	156,057,529.77
2	MOVILIDAD URBANA SUSTENTABLE	2.P	2.2.1	6,047,486.63	0.00	6,047,486.63	1,635,783.13	1,631,541.83	4,411,703.50
4	COORDINACIÓN DE GABINETE	2.P	1.3.2	2,946,374.24	0.00	2,946,374.24	895,981.75	895,681.75	1,950,692.49
7	DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	2.E	1.8.5	32,852,654.09	0.00	32,852,654.09	10,545,631.44	9,556,969.30	22,307,022.65
8	EFICIENCIA DE LA ADMINISTRACIÓN PÚBLICA	2.R	1.3.4	84,560,731.05	0.00	84,560,731.05	34,269,694.42	33,783,939.48	50,291,036.63
9	CONDUCCIÓN DE LA POLÍTICA PÚBLICA REGIDORES	2.R	1.3.4	6,078,911.69	0.00	6,078,911.69	1,517,651.81	1,354,552.60	4,561,259.88
10	SINDICATURA PROCURADORA	3.O	1.3.4	62,018,574.12	-350,000.00	61,668,574.12	26,476,647.74	24,589,120.67	35,191,926.38
14	SISTEMA JURÍDICO MUNICIPAL	2.E	1.3.5	58,034,464.55	0.00	58,034,464.55	21,275,792.68	21,170,328.39	36,758,671.87
17	INSPECCIÓN Y VERIFICACIÓN MUNICIPAL	2.G	3.9.1	55,660,877.03	0.00	55,660,877.03	21,523,875.21	21,276,681.94	34,136,801.82
19	PROTECCIÓN CIVIL	2.E	1.7.2	8,362,403.39	0.00	8,362,403.39	3,435,017.04	3,349,665.24	4,927,386.35
21	CONDUCCIÓN DE LAS POLÍTICAS PÚBLICAS	2.E	1.8.1	134,584,642.35	502,043.03	135,086,685.38	48,152,620.87	47,668,012.01	86,934,064.51
23	DIRECCIÓN MUNICIPAL DEL TRANSPORTE PÚBLICO	2.E	3.5.1	28,882,657.50	2,035,618.11	30,918,275.61	11,747,895.11	11,566,758.02	19,170,380.50
25	TESORERÍA MUNICIPAL	3.M	1.5.2	963,997,306.36	51,742,650.08	1,015,739,956.44	477,458,267.58	471,420,015.08	538,281,688.86
26	ADMINISTRACIÓN PÚBLICA MUNICIPAL	3.M	1.5.2	807,631,679.91	494,685.44	808,126,364.35	345,602,431.50	302,013,310.57	462,523,932.85
28	FORTAMUN	2.E	1.7.1	877,472,012.89	131,000,000.00	1,008,472,012.89	558,696,182.45	527,597,270.74	449,775,830.44
29	SEGURIDAD PÚBLICA	2.E	1.7.1	538,970,886.68	31,966,320.48	570,937,207.16	138,207,930.83	115,435,991.50	432,729,276.33
30	FORTASEG	2.E	1.7.1	89,419,884.00	-24,116,413.20	65,303,470.80	11,478,968.90	4,486,860.00	53,824,502.30
31	BOMBEROS	3.M	1.8.5	298,868,400.92	3,681,208.20	302,549,609.12	111,165,593.05	108,914,990.60	191,384,016.07
32	CONAFOR - A. FED. 2019 - DBT - INTENSIFICAR LA APLICACIÓN DE PROGRAMAS DE PREVE	1.U	1.7.3	0.00	0.00	0.00	0.00	0.00	0.00
33	ESTANCIA MUNICIPAL DE INFRACTORES	2.E	1.7.3	14,513,034.95	0.00	14,513,034.95	4,850,382.33	4,767,292.60	9,662,652.62
35	DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y VIGILANCIA AUXILIAR	2.E	1.7.1	258,288,966.25	-34,001,938.59	224,287,027.66	74,794,817.07	73,748,435.18	149,492,210.59
37	DESARROLLO URBANO Y ECOLOGÍA	2.E	2.2.1	247,332,272.43	4,224,500.74	251,556,773.17	127,979,633.09	71,361,171.68	123,577,140.08
38	ADMINISTRACIÓN URBANA	2.E	2.2.1	54,491,172.04	0.00	54,491,172.04	21,606,063.43	21,402,807.82	32,885,108.61
39	CATASTRO MUNICIPAL	2.E	2.2.1	37,632,625.68	0.00	37,632,625.68	14,288,973.91	14,109,770.92	23,343,651.77
41	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL RAMO 33	2.E	2.2.1	174,429,896.00	0.00	174,429,896.00	93,677,955.74	33,729,343.17	80,751,940.26
42	OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL	2.E	2.2.1	837,885,700.32	0.00	837,885,700.32	421,988,597.28	261,578,224.27	415,897,103.04
43	ECOLÓGICO AMBIENTALMENTE SUSTENTABLE	2.G	2.1.4	5,180,896.42	0.00	5,180,896.42	2,111,653.52	2,102,008.22	3,069,042.89
44	SERVICIOS PÚBLICOS MUNICIPALES	2.E	2.2.1	1,012,435,297.12	619,298.11	1,013,054,595.23	469,591,188.34	448,505,066.79	543,463,406.89
48	COORDINACIÓN POLÍTICA SOCIAL	2.E	2.8.9	106,890,269.46	0.00	106,890,269.46	50,070,826.96	47,710,963.53	56,819,442.50
50	SALUD PÚBLICA	2.E	2.3.1	95,557,090.51	140,000.00	95,697,090.51	47,419,802.72	43,918,435.96	48,277,287.79
55	PROMOCIÓN Y FOMENTO AL EMPLEO Y LA INVERSIÓN	2.F	3.1.1	17,525,480.93	0.00	17,525,480.93	4,080,842.13	4,071,656.45	13,444,638.80
56	FIDEICOMISO FONDOS TIJUANA	2.F	3.1.1	32,000,000.00	29,081,631.13	61,081,631.13	10,228,836.66	10,228,836.66	50,852,794.47
57	EDUCACIÓN PÚBLICA	2.E	2.5.8	275,490,947.50	0.00	275,490,947.50	95,963,887.69	92,929,105.07	179,527,059.81
59	DELEGACIÓN LA PRESA A.L.R.	2.E	2.2.2	29,916,925.28	178,869.42	30,095,794.70	13,787,937.51	11,650,484.85	16,307,857.19
60	CONDUCCIÓN DE LAS POLÍTICAS PÚBLICAS DELEGACIÓN MUNICIPAL CENTRO	2.E	2.2.2	17,262,291.70	911,894.62	18,174,186.32	8,291,273.74	7,495,983.84	9,682,912.58
61	DELEGACIÓN MUNICIPAL CERRO COLORADO	2.E	2.2.2	21,806,554.72	0.00	21,806,554.72	9,310,139.30	8,316,190.73	12,496,415.42
62	DELEGACIÓN SAN ANTONIO DE LOS BUENOS	2.E	2.2.2	37,867,653.54	0.00	37,867,653.54	17,076,657.17	14,182,420.26	20,790,996.37
64	DELEGACIÓN LA MESA	2.E	2.2.2	35,037,986.58	-456,477.84	34,581,508.74	15,053,397.36	14,274,558.11	19,528,111.36
65	DELEGACIÓN SÁNCHEZ TABOADA	2.E	2.2.2	17,040,269.89	0.00	17,040,269.89	6,217,981.00	6,108,345.14	10,822,288.89
66	CONDUCCIÓN DE LAS POLÍTICAS PÚBLICAS DE LA DELEGACIÓN PLAYAS DE TIJUANA	2.E	2.2.2	29,606,008.73	696,714.57	30,302,723.30	12,876,434.34	12,559,337.94	17,426,288.96
67	CONDUCCIÓN DE LA POLÍTICA PÚBLICA DELEGACIÓN CENTENARIO	2.E	2.2.2	35,981,981.09	0.00	35,981,981.09	18,987,516.99	14,404,468.74	16,994,464.10
68	TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO MUNICIPAL	2.R	1.2.1	2,325,379.70	0.00	2,325,379.70	934,718.68	928,422.46	1,396,661.02
69	PROGRAMA DE MANTENIMIENTO Y MEJORAMIENTO ZOFEMAT 2019 DPT	7.C	2.1.4	504,000.00	0.00	504,000.00	57,701.60	57,701.60	446,298.40
100	DELEGACIÓN MUNICIPAL LA PRESA ESTE	2.E	2.2.2	12,798,536.96	0.00	12,798,536.96	6,069,624.53	4,506,299.21	6,708,912.43
TOTAL				7,709,703,007.46	198,750,604.30	7,908,453,611.76	3,459,377,201.70	3,015,688,142.35	4,449,076,410.06

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