



Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
1.1.1 PRESIDENCIA MUNICIPAL	141,113,657.51	-5,515,717.25	135,597,940.26	91,006,449.12	84,953,780.95	44,591,491.14
1.1.2 COORDINACIÓN DE GABINETE	3,180,963.53	126,974.80	3,307,938.33	3,284,822.73	3,275,674.27	23,115.60
1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL	61,412,089.40	-15,540,812.62	45,871,276.78	45,779,089.60	35,192,861.46	92,187.18
1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS	40,031,228.40	-3,860,948.27	36,170,280.13	34,039,856.79	33,026,287.48	2,130,423.34
1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN - DTI	23,002,960.73	541,884.85	23,544,845.58	16,968,101.04	16,433,900.15	6,576,744.54
1.10.1CONSEJERÍA JURÍDICA MUNICIPAL (CJM)	51,005,480.43	2,486,633.40	53,492,113.83	53,461,185.04	52,863,542.55	30,928.79
1.2.1 OFICINA DEL SECRETARIO DE GOBIERNO	46,456,970.96	1,365,975.10	47,822,946.06	47,685,062.45	46,652,478.01	137,883.61
1.2.2 DIRECCIÓN GENERAL DE GOBIERNO	146,852,737.38	8,978,344.19	155,831,081.57	155,785,449.58	151,692,891.05	45,631.99
1.2.4 COORDINACIÓN DE DELEGACIONES	202,037,451.52	-7,817,994.86	194,219,456.66	166,683,466.14	151,086,028.22	27,535,990.52
1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO	16,997,173.19	-450,294.48	16,546,878.71	15,529,913.30	14,518,684.17	1,016,965.41
1.3.2 FIDEICOMISO FONDOS TIJUANA	10,500,000.00	-36,587.09	10,463,412.91	4,441,022.14	3,726,568.14	6,022,390.77
1.4.1 SECRETARÍA DE DESARROLLO SOCIAL MUNICIPAL	53,291,913.96	2,066,571.07	55,358,485.03	55,274,591.97	54,000,833.89	83,893.06
1.4.2 DIRECCIÓN MUNICIPAL DE SALUD	79,836,418.94	14,276,488.31	94,112,907.25	93,179,421.65	69,760,233.52	933,485.60
1.5.2 OFICIALÍA MAYOR	535,337,980.98	12,644,006.65	547,981,987.63	546,867,828.75	464,453,117.02	1,114,138.88
1.5.3 TESORERÍA MUNICIPAL	313,666,246.25	71,343,677.17	385,009,923.42	356,274,482.89	289,379,898.92	28,735,440.53
1.6.1 SECRETARÍA DE DESARROLLO URBANO Y ECOLOGÍA	81,204,904.10	-1,817,288.20	79,387,615.90	79,327,683.47	72,581,515.60	59,932.43
1.6.10DIRECCIÓN ADMINISTRATIVA DE LA SDUE	15,939,140.46	830,682.70	16,769,823.16	16,769,823.16	16,483,752.86	0.00
1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA	40,024,296.72	4,149,197.73	44,173,494.45	44,158,954.95	42,954,696.28	14,539.50
1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE	3,462,912.02	102,122.60	3,565,034.62	3,553,139.98	3,553,139.98	11,894.64
1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES	932,192,928.36	42,534,497.94	974,727,426.30	938,342,327.32	866,110,750.87	36,385,098.98
1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL	397,985,967.51	-6,674,094.34	391,311,873.17	328,903,756.36	282,089,210.28	62,408,116.81
1.6.6 DIRECCION MUNICIPAL DE CATASTRO	32,384,635.65	1,553,454.27	33,938,089.92	33,937,095.36	32,909,607.38	994.56
1.6.7 COORDINACIÓN DE OBRA COMUNITARIA - SDUE	1,405,500.00	-96,552.63	1,308,947.37	1,308,947.37	1,308,947.37	0.00
1.6.8 PROYECTO DE MODERNIZACIÓN DE TRANSPORTE PÚBLICO - SDUE	533,521,269.00	0.00	533,521,269.00	533,520,435.37	529,428,535.37	833.63
1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDL	1,015,840.77	-32,536.70	983,304.07	983,304.07	983,304.07	0.00
1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL	215,885,058.63	166,842.06	216,051,900.69	216,048,728.66	208,246,667.40	3,172.03
1.9.1 SECRETARÍA DE SEGURIDAD PÚBLICA MUNICIPAL	11,695,806.13	386,066.16	12,081,872.29	11,642,233.07	11,624,137.07	439,639.22
1.9.2 POLICÍA Y TRANSITO MUNICIPAL	266,348,398.51	49,829,634.34	316,178,032.85	299,905,132.08	287,335,088.78	16,272,900.77
1.9.3 DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y DE VIGILA	212,059,967.21	-5,455,239.74	206,604,727.47	205,923,433.38	193,028,354.11	681,294.09
1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL	6,037,828.12	-50,932.92	5,986,895.20	5,986,895.20	5,866,384.53	0.00
1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES	10,660,276.46	617,797.08	11,278,073.54	11,278,073.54	11,061,961.53	0.00
1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADAN	795,839.12	56,548.48	852,387.60	852,387.60	852,387.60	0.00
1.9.8 DIRECCIÓN DE BOMBEROS	243,403,437.94	-12,497,022.80	230,906,415.14	230,508,809.79	225,582,653.30	397,605.35
2.1.1 REGIDORES	83,881,466.33	-2,553,930.22	81,327,536.11	78,890,221.75	77,895,529.84	2,437,314.36
3.1.1 SINDICATURA MUNICIPAL	44,919,126.01	3,339,597.93	48,258,723.94	48,254,272.24	45,845,197.47	4,451.70
4.2.1 SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS DE TIJU.	15,000,000.00	0.00	15,000,000.00	14,843,239.33	14,228,887.28	156,760.67
4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC)	6,650,000.00	0.00	6,650,000.00	6,650,000.00	5,555,608.74	0.00
4.3.1 COMITÉ DE TURISMO Y CONVENCIONES (COTUCO)	8,321,400.00	0.00	8,321,400.00	8,321,392.00	6,684,942.00	8.00
4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM)	22,956,750.00	0.00	22,956,750.00	22,107,210.04	21,347,640.90	849,539.96
4.4.10INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA (IMDET)	35,806,000.00	0.00	35,806,000.00	35,806,000.00	31,022,990.35	0.00
4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA (IMAC)	23,561,000.00	0.00	23,561,000.00	23,304,056.56	20,918,895.00	256,943.44
4.4.3 INSTITUTO MUNICIPAL DE LA MUJER (IMMUJER)	4,602,600.00	0.00	4,602,600.00	4,367,976.61	3,774,949.12	234,623.39
4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA (DIF)	80,379,469.91	650,920.18	81,030,390.09	81,030,390.09	75,392,828.31	0.00
4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA (SIMPATT)	14,672,750.00	0.00	14,672,750.00	14,672,750.00	14,372,750.00	0.00
4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD)	6,985,275.00	0.00	6,985,275.00	6,437,657.08	5,597,042.03	547,617.92
4.4.9 INSTITUTO MUNICIPAL PARA LA JUVENTUD (IMJUV)	7,668,400.00	0.00	7,668,400.00	7,668,400.00	5,793,921.88	0.00
4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA (PROMUN)	1,831,200.00	0.00	1,831,200.00	1,831,200.00	1,615,764.75	0.00
4.6.2 INSTITUTO METROPOLITANO DE PLANEACIÓN (METROPOLITANO)	13,146,300.00	0.00	13,146,300.00	12,324,045.45	10,195,965.95	822,254.55
5.2.2 FONDO DE ZOFEMAT.- DE MANTENIMIENTO DE LA ZONA FEDERAL MF	320,523.00	0.00	320,523.00	275,731.10	275,731.10	44,791.90
5.3.2 FONDO NACIONAL EMPRENDEDOR	5,809,660.00	3,516,000.00	9,325,660.00	9,325,660.00	9,325,660.00	0.00
5.4.11APOYO A LA INFRA ESTRUCTURA CULTURA DE LOS ESTADOS (PAICE)	2,000,000.00	0.00	2,000,000.00	1,986,090.50	1,986,090.50	13,909.50
5.4.12APOYO A LA INFRA ESTRUCTURA CULTURA DE LOS ESTADOS (PAICE)	2,000,000.00	0.00	2,000,000.00	1,999,241.97	1,999,241.97	758.03
5.6.12PROYECTO DE DESARROLLO REGIONAL	0.00	0.00	0.00	0.00	0.00	0.00
5.6.16FORTALECE - Fondo para el Fortalecimiento de la Infraestructura Estatal y	9,740,457.00	0.00	9,740,457.00	9,740,456.98	5,653,387.27	0.02
5.6.17PROGRAMA DE INFRAESTRUCTURA APORTACIÓN FEDERAL	24,872,651.45	4,620,424.00	29,493,075.45	29,235,736.80	2,948,504.32	257,338.65
5.6.18PROGRAMA DE INFRAESTRUCTURA APORTACIÓN MUNICIPAL	18,322,525.46	4,620,424.00	22,942,949.46	22,761,639.19	2,948,504.21	181,310.27
5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCI	136,736,894.98	0.00	136,736,894.98	120,568,269.72	106,549,510.41	16,168,625.26
5.6.4 HÁBITAT APORTACIÓN FEDERAL	6,080,383.00	-2,620,424.00	3,459,959.00	0.00	0.00	3,459,959.00
5.6.5 HÁBITAT APORTACIÓN MUNICIPAL	4,053,618.00	-2,620,424.00	1,433,194.00	0.00	0.00	1,433,194.00
5.6.6 PREP APORTACIÓN FEDERAL - PROGRAMA DE RESCATE DE ESPACIO	19,267,737.55	0.00	19,267,737.55	0.00	0.00	19,267,737.55
5.6.7 PREP APORTACIÓN MUNICIPAL - PROGRAMA DE RESCATE DE ESPACIO	1,162,690.54	0.00	1,162,690.54	0.00	0.00	1,162,690.54
5.9.2 FORTASEG FEDERAL (SUBSEMUN)	80,900,160.00	0.00	80,900,160.00	78,180,638.97	78,180,638.97	2,719,521.03
5.9.3 FORTASEG MUNICIPAL (SUBSEMUN)	20,225,040.00	0.00	20,225,040.00	10,118,800.41	8,528,622.33	10,106,239.59
5.9.4 FONDO IV RAMO 33 (FORTAMUN)	876,686,761.00	10,842,774.28	887,529,535.28	882,488,318.93	873,391,016.56	5,041,216.35
6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO	1,952,644.49	140,818.67	2,093,463.16	2,077,463.16	2,063,430.00	16,000.00
8.1.1 SINDICATURA SOCIAL (SS)	8,278,276.24	378,323.45	8,656,599.69	8,616,308.68	8,449,765.02	40,291.01
<b>TOTAL</b>	<b>6,319,539,019.85</b>	<b>174,525,881.29</b>	<b>6,494,064,901.14</b>	<b>6,193,095,071.48</b>	<b>5,705,560,890.46</b>	<b>300,969,829.66</b>

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