



Concepto	Inicial	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
1.1.1 PRESIDENCIA MUNICIPAL	131,206,786.80	-27,891,848.98	103,314,937.82	73,676,741.94	69,338,609.13	29,638,195.88
1.1.2 COORDINACIÓN DE GABINETE	2,846,374.24	152,799.75	2,999,173.99	2,312,912.37	2,254,944.92	686,261.62
1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL	69,094,150.18	384,322.47	69,478,472.65	68,374,721.35	65,856,895.08	1,103,751.30
1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS	43,311,286.28	3,061,959.68	46,373,245.96	42,423,645.31	40,713,206.14	3,949,600.65
1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	32,852,654.09	861,690.26	33,714,344.35	27,362,202.91	23,277,865.96	6,352,141.44
1.10.1 CONSEJERÍA JURÍDICA MUNICIPAL	58,034,464.55	-1,902,930.23	56,131,534.32	54,128,652.71	52,780,106.29	2,002,881.61
1.11.1 SECRETARÍA DE MOVILIDAD URBANA SUSTENTABLE	6,047,486.63	305,399.82	6,352,886.45	5,198,910.99	4,950,200.25	1,153,975.46
1.11.3 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO	28,882,657.50	3,387,618.60	32,270,276.10	29,804,792.91	28,885,466.77	2,465,483.19
1.2.1 SECRETARÍA DE GOBIERNO	50,537,024.23	-5,626,458.42	44,910,565.81	40,511,152.30	39,072,926.58	4,399,413.51
1.2.2 DIRECCIÓN GENERAL DE GOBIERNO	147,951,698.54	9,520,639.25	157,472,337.79	147,692,137.04	136,448,225.95	9,780,200.75
1.2.4 COORDINACIÓN DE DELEGACIONES	237,437,208.49	10,101,782.33	247,538,990.82	219,585,253.51	207,610,593.66	27,953,737.31
1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO	17,525,480.93	534,312.11	18,059,793.04	10,698,220.13	10,149,895.71	7,361,572.91
1.3.2 FIDEICOMISO FONDOS TIJUANA	32,000,000.00	29,081,631.13	61,081,631.13	57,344,248.13	57,344,248.13	3,737,383.00
1.4.1 SECRETARÍA DE DESARROLLO SOCIAL MUNICIPAL	106,890,269.46	2,965,453.27	109,855,722.73	102,033,795.95	99,182,689.29	7,821,926.78
1.4.2 DIRECCIÓN MUNICIPAL DE SALUD	95,557,090.51	7,236,002.71	102,793,093.21	99,033,031.87	90,800,836.38	3,760,061.34
1.5.2 OFICIALÍA MAYOR	807,631,678.91	53,305,225.48	860,936,904.39	799,967,826.93	648,211,512.25	60,969,077.46
1.5.3 TESORERÍA MUNICIPAL	522,813,182.23	12,242,566.27	535,055,748.50	481,475,151.42	467,075,592.69	53,580,597.08
1.6.1 SECRETARÍA DE DESARROLLO URBANO Y ECOLOGÍA	227,678,766.46	4,559,240.25	232,238,006.71	220,852,273.44	149,125,757.35	11,385,733.27
1.6.10 DIRECCIÓN ADMINISTRATIVA DE LA SDUE	18,564,120.53	1,066,250.62	19,630,371.15	18,535,906.28	17,748,449.35	1,094,464.87
1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA	54,491,172.04	1,726,006.04	56,217,178.08	53,581,149.23	51,021,661.24	2,636,028.85
1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE	5,180,696.42	991,384.08	6,172,080.50	5,996,997.79	5,300,259.12	175,082.71
1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES	1,012,435,297.12	47,232,847.61	1,059,668,144.73	1,032,903,255.23	953,158,869.48	26,764,889.50
1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL	837,885,700.32	-21,013,407.96	816,872,292.36	779,596,769.38	599,132,577.80	37,275,522.98
1.6.6 DIRECCIÓN MUNICIPAL DE CATASTRO	37,632,625.68	1,542,502.76	39,175,128.44	37,194,182.31	35,358,700.74	1,980,946.13
1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDL	1,089,385.44	97,210.79	1,186,596.23	1,183,430.79	1,068,142.83	3,165.44
1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL	275,490,947.50	-41,430,469.99	234,060,477.51	222,020,605.12	202,309,796.25	12,039,872.39
1.9.1 SECRETARÍA DE SEGURIDAD PÚBLICA MUNICIPAL	12,560,426.54	831,246.11	13,391,672.65	12,213,896.88	12,080,634.53	1,177,775.77
1.9.2 POLICÍA Y TRANSITO MUNICIPAL	519,496,774.60	64,496,566.04	583,993,340.64	556,397,056.60	470,164,056.21	27,596,284.04
1.9.3 DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y VIGILANCIA	258,288,966.25	-78,610,872.15	179,678,094.10	170,919,611.71	165,069,432.01	8,758,482.39
1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL	6,078,213.89	47,948.13	6,126,162.02	5,495,354.61	5,495,354.61	630,807.41
1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES	14,513,034.95	224,258.07	14,737,293.02	12,878,843.40	11,504,103.91	1,858,449.62
1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADANA	835,471.65	59,781.62	895,253.27	861,030.78	843,682.94	34,222.49
1.9.8 DIRECCIÓN DE BOMBEROS	298,868,400.92	5,230,416.17	304,098,817.09	285,897,292.83	272,375,125.27	18,201,524.26
2.1.1 REGIDORES	90,639,642.74	3,187,370.03	93,827,012.77	89,165,072.01	86,417,877.06	4,661,940.76
3.1.1 SINDICATURA MUNICIPAL	62,018,574.12	505,677.73	62,524,251.85	55,886,599.03	54,817,185.70	6,637,652.82
4.1.1.1 SITT - SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS DI	15,080,000.00	-6,793,566.51	8,286,433.49	8,205,378.35	8,046,494.82	81,055.14
4.1.1.2 INSTITUTO METROPOLITANO DE PLANEACIÓN	13,121,300.00	-2,523,230.13	10,598,069.87	10,598,069.87	10,309,062.36	0.00
4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC)	7,353,772.00	-658,416.34	6,695,355.66	6,264,603.58	6,033,067.72	430,752.08
4.3.1 COMITÉ DE TURISMO Y CONVENCIONES	8,401,400.00	0.00	8,401,400.00	8,401,400.00	7,485,069.37	0.00
4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM)	23,036,750.00	739,440.00	23,776,190.00	23,776,190.00	22,376,889.58	0.00
4.4.10 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA	37,486,000.00	-1,102,844.53	36,383,155.47	35,279,300.70	32,221,029.44	1,103,854.77
4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA	25,697,668.02	-1,913,286.95	23,784,381.07	23,784,381.07	23,001,717.40	0.00
4.4.3 INSTITUTO MUNICIPAL DE LA MUJER	5,200,600.00	289,059.72	5,489,659.72	5,489,478.22	5,210,744.93	181.50
4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	79,974,703.00	3,349,940.30	83,324,643.30	83,324,643.30	77,959,312.36	0.00
4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA	14,752,750.00	0.00	14,752,750.00	14,752,749.74	14,085,076.44	0.26
4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD)	11,734,186.00	-1,610,785.96	10,123,400.04	10,123,400.04	9,577,231.60	0.00
4.4.9 INSTITUTO MUNICIPAL PARA LA JUVENTUD	20,748,400.00	10,651,926.68	31,400,326.68	31,400,326.68	31,097,194.39	0.00
4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA - PROMUN	1,911,200.00	3,875,000.00	5,786,200.00	5,786,200.00	3,288,066.00	0.00
5.11.1 FONDO INTERNACIONAL METRÓPOLIS - SEMOV	0.00	237,648.70	237,648.70	142,021.32	142,021.32	95,627.38
5.2.2 FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MAF	504,000.00	0.00	504,000.00	330,497.72	125,998.17	173,502.28
5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCI	174,429,896.00	48,354,491.11	222,784,387.11	222,349,165.97	170,068,363.12	435,221.14
5.9.2 FORTASEG FEDERAL (SUBSEMUN)	74,516,570.00	-20,097,011.00	54,419,559.00	54,238,975.29	54,238,975.29	180,583.71
5.9.3 FORTASEG MUNICIPAL (SUBSEMUN)	14,903,314.00	-4,019,402.20	10,883,911.80	10,851,776.80	10,851,776.80	32,135.00
5.9.4 FONDO IV RAMO 33 (FORTAMUN)	1,054,157,408.00	144,353,621.53	1,198,511,029.53	1,198,157,349.35	1,190,886,478.54	353,680.18
5.9.8 FONDOS FEDERALES DE LA DIRECCION DE BOMBEROS DE TIJUANA	0.00	652,860.00	652,860.00	437,686.84	437,686.84	215,173.16
6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO	2,325,379.70	119,245.52	2,444,625.22	2,200,167.65	2,164,624.05	244,457.57
<b>TOTAL</b>	<b>7,709,703,007.46</b>	<b>262,368,811.39</b>	<b>7,972,071,818.84</b>	<b>7,579,096,487.68</b>	<b>6,816,552,362.12</b>	<b>392,975,331.16</b>

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C. MARCO ANTONIO FLORES ISLAS  
DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTO



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C. VÍCTOR MANUEL CERDA ROMERO  
TESORERO MUNICIPAL