



Concepto	Inicial	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
1.1.1 PRESIDENCIA MUNICIPAL	108,630,340.68	-9,984,681.83	98,645,658.85	83,131,014.56	81,326,114.92	15,514,644.29
1.1.2 COORDINACIÓN DE GABINETE	2,860,187.92	89,636.26	2,949,824.18	2,598,602.69	2,598,602.69	351,221.49
1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL	68,597,326.10	373,199.19	68,970,525.29	64,264,445.14	50,422,363.58	4,706,080.15
1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS	41,337,408.48	2,917,232.64	44,254,641.12	39,586,238.72	39,395,705.34	4,668,402.40
1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	30,029,175.50	2,638,877.26	32,668,052.76	29,310,678.42	28,350,688.43	3,357,374.34
1.10.1 CONSEJERÍA JURÍDICA MUNICIPAL	52,352,084.68	1,934,637.11	54,286,721.79	52,764,671.96	52,553,064.21	1,522,049.83
1.11.1 SECRETARÍA DE MOVILIDAD URBANA SUSTENTABLE	4,004,045.46	-1,741,889.53	2,262,155.93	1,659,520.77	1,659,520.77	6,685,993.47
1.11.3 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO	29,280,812.24	-400,986.52	28,879,825.72	27,528,635.09	27,277,862.18	1,351,190.63
1.2.1 SECRETARÍA DE GOBIERNO	45,933,091.43	-1,675,164.37	44,257,927.06	34,530,041.30	34,303,993.39	9,727,885.76
1.2.2 DIRECCIÓN GENERAL DE GOBIERNO	140,656,786.02	9,020,497.87	149,677,283.89	143,697,178.27	141,098,504.35	5,980,105.62
1.2.4 COORDINACIÓN DE DELEGACIONES	222,906,318.50	-6,071,848.90	216,834,469.60	201,571,304.31	192,167,582.14	15,263,165.29
1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO	17,467,238.76	203,066.38	17,670,305.14	10,984,311.67	10,975,778.56	6,685,993.47
1.3.2 FIDEICOMISO FONDOS TIJUANA	0.00	68,996,913.42	68,996,913.42	33,069,883.44	33,069,883.44	35,927,029.98
1.4.1 SECRETARÍA DE DESARROLLO SOCIAL MUNICIPAL	91,334,389.73	15,310,442.06	106,644,831.79	101,882,703.46	101,139,456.34	4,762,128.33
1.4.2 DIRECCIÓN MUNICIPAL DE SALUD	94,851,123.17	816,590.82	95,667,713.99	88,987,272.25	81,689,410.18	6,680,441.74
1.5.2 OFICIALÍA MAYOR	729,373,376.39	-26,232,967.75	703,140,408.64	639,315,437.72	588,105,902.67	63,824,970.92
1.5.3 TESORERÍA MUNICIPAL	349,904,933.57	83,268,886.48	433,173,820.05	351,190,324.99	348,350,776.38	81,983,495.06
1.6.1 SECRETARÍA DE DESARROLLO URBANO Y ECOLOGÍA	205,238,735.37	22,486,331.60	227,725,066.97	225,101,241.44	186,761,975.46	2,623,825.53
1.6.10 DIRECCIÓN ADMINISTRATIVA DE LA SDUE	17,906,308.48	461,957.98	18,368,266.46	17,365,271.66	17,180,435.54	1,002,994.80
1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA	47,851,877.19	3,337,024.90	51,188,902.09	49,728,389.35	49,485,442.70	1,460,512.74
1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE	5,455,855.01	985,208.10	6,441,063.11	5,805,771.10	5,258,538.70	635,292.01
1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES	911,683,508.33	54,018,876.60	965,702,384.93	895,334,524.84	845,748,332.84	70,367,860.09
1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL	761,158,794.50	-8,511,972.77	752,646,821.73	726,036,813.79	515,228,865.27	26,610,007.94
1.6.6 DIRECCIÓN MUNICIPAL DE CATASTRO	35,721,261.43	1,836,298.35	37,557,559.78	35,715,688.54	35,533,275.21	1,841,871.24
1.6.7 COORDINACIÓN DE OBRA COMUNITARIA - SDUE	1,405,500.00	0.00	1,405,500.00	1,397,039.44	1,397,039.44	8,460.56
1.6.8 PROYECTO DE MODERNIZACIÓN DE TRANSPORTE PÚBLICO - SDUE	0.00	4,480,959.31	4,480,959.31	4,449,385.45	4,449,385.45	31,573.86
1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDU	1,092,541.30	1,057.74	1,093,599.04	1,088,204.31	1,088,204.31	5,394.73
1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL	264,056,336.75	6,028,034.40	270,084,371.15	223,073,558.10	213,896,604.09	47,010,813.05
1.9.1 SECRETARÍA DE SEGURIDAD PÚBLICA MUNICIPAL	12,419,938.69	-620,649.37	11,799,289.32	11,139,477.77	11,091,141.23	659,811.55
1.9.2 POLICÍA Y TRANSITO MUNICIPAL	517,648,436.27	58,446,698.82	576,095,135.09	395,313,240.21	369,003,763.87	180,781,894.88
1.9.3 DIRECCIÓN DE PROTECCIÓN COMERCIAL Y VIGILANCIA AUXILIAR	244,624,277.19	-16,801,062.80	227,823,214.39	181,268,301.35	176,395,795.25	46,554,913.04
1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL	6,079,485.56	122.09	6,079,607.65	4,633,649.95	4,633,649.95	1,445,957.70
1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES	12,604,088.91	943,455.91	13,547,544.82	12,887,439.52	12,763,497.41	660,105.30
1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADANA	837,770.90	19,443.44	857,214.34	857,134.20	857,134.20	80.14
1.9.8 DIRECCIÓN DE BOMBEROS	273,737,158.52	11,412,359.99	285,149,518.51	275,458,987.64	265,016,321.28	9,690,530.87
2.1.1 REGIDORES	86,801,015.26	2,651,190.08	89,452,205.34	83,841,340.78	83,347,915.74	5,610,864.56
3.1.1 SINDICATURA MUNICIPAL	63,231,255.75	-1,385,498.85	61,845,756.90	56,300,442.88	54,858,961.29	5,545,314.02
4.11.1 SITT - SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS D	32,080,000.00	-14,500,000.00	17,580,000.00	17,502,121.32	17,502,121.32	77,878.68
4.11.2 INSTITUTO METROPOLITANO DE PLANEACIÓN	13,226,300.00	0.00	13,226,300.00	12,148,837.50	11,320,106.08	1,077,462.50
4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC)	7,433,772.00	0.00	7,433,772.00	7,433,772.00	6,990,757.28	0.00
4.3.1 COMITÉ DE TURISMO Y CONVENCIONES	8,401,400.00	0.00	8,401,400.00	8,401,400.00	8,097,069.37	0.00
4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM)	23,036,750.00	0.00	23,036,750.00	23,036,750.00	21,791,439.16	0.00
4.4.10 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA	37,486,000.00	4,000,000.00	41,486,000.00	40,486,000.00	30,672,029.14	1,000,000.00
4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA	25,697,668.02	500,000.00	26,197,668.02	25,995,088.89	23,340,562.16	202,579.13
4.4.3 INSTITUTO MUNICIPAL DE LA MUJER	5,200,600.00	200,000.00	5,400,600.00	5,400,600.00	5,123,488.70	0.00
4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	79,974,703.00	2,100,000.00	82,074,703.00	81,959,460.85	75,709,609.73	115,242.15
4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA	14,752,750.00	2,200,000.00	16,952,750.00	16,952,750.00	16,864,198.95	0.00
4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD)	7,065,275.00	2,824,273.79	9,889,548.79	9,014,432.66	7,930,882.73	875,116.13
4.4.9 INSTITUTO MUNICIPAL DE JUVENTUD	17,748,400.00	1,500,000.00	19,248,400.00	19,248,399.96	13,383,192.16	0.04
4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA - PROMUN	1,911,200.00	512,710.00	2,423,910.00	2,423,910.00	2,423,910.00	0.00
5.2.2 FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MAF	875,500.00	0.00	875,500.00	660,092.31	597,372.66	215,407.69
5.4.11 APOYO A LA INFRA ESTRUCTURA CULTURA DE LOS ESTADOS (PAIC)	0.00	8,654,000.00	8,654,000.00	8,654,000.00	883,466.09	0.00
5.4.12 APOYO A LA INFRA ESTRUCTURA CULTURA DE LOS ESTADOS (PAIC)	0.00	8,908,696.52	8,908,696.52	8,908,696.52	883,466.08	0.00
5.4.14 FONDO FEDERAL DE LA SECRETARIA DE CULTURA: TEMPORADA DE	0.00	0.00	0.00	0.00	0.00	0.00
5.6.12 PROYECTO DE DESARROLLO REGIONAL A. FED.	0.00	64,917,265.74	64,917,265.74	63,070,831.71	25,005,756.74	1,846,434.03
5.6.17 PROGRAMA DE INFRAESTRUCTURA APORTACIÓN FEDERAL Y PERTIEN	0.00	2,750,000.00	2,750,000.00	2,742,616.49	1,294,866.51	7,383.51
5.6.18 PROGRAMA DE INFRAESTRUCTURA APORTACIÓN MUNICIPAL Y PERTIEN	0.00	2,750,000.00	2,750,000.00	2,742,616.49	1,294,866.49	7,383.51
5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCI	153,231,735.46	38,392,690.72	191,624,426.18	181,226,686.15	101,169,633.04	10,397,740.03
5.9.2 FORTASEG FEDERAL (SUBSEMUN)	72,810,144.00	1,706,426.00	74,516,570.00	73,088,287.34	73,088,287.34	1,428,282.66
5.9.3 FORTASEG MUNICIPAL (SUBSEMUN)	14,502,028.80	401,285.20	14,903,314.00	14,754,205.08	14,754,205.08	149,108.92
5.9.4 FONDO IV RAMO 33 (FORTAMUN)	964,349,685.00	89,807,723.00	1,054,157,408.00	1,054,142,863.84	1,054,142,863.84	14,544.16
5.9.8 FONDOS FEDERALES DE LA DIRECCION DE BOMBEROS DE TIJUANA	0.00	475,434.00	475,434.00	474,648.46	474,648.46	785.54
6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO	2,152,870.68	61,843.25	2,214,713.93	2,026,823.17	2,023,726.27	187,890.76
TOTAL	6,981,009,566.00	497,414,624.33	7,478,424,190.33	6,795,364,057.82	6,185,244,014.18	683,060,132.51



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