



Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
1.1.1 PRESIDENCIA MUNICIPAL	113,113,657.51	0.00	113,113,657.51	19,110,673.82	18,721,976.15	94,002,983.69
1.1.2 COORDINACIÓN DE GABINETE	3,180,963.53	0.00	3,180,963.53	756,830.95	756,830.95	2,424,132.58
1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL	55,747,270.74	0.00	55,747,270.74	15,397,014.56	14,240,894.83	40,350,256.18
1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS	37,003,728.40	0.00	37,003,728.40	12,828,522.32	12,697,006.65	24,175,206.08
1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	23,157,960.73	0.00	23,157,960.73	9,199,231.26	8,623,043.67	13,958,729.47
1.10.1 CONSEJERÍA JURÍDICA MUNICIPAL	49,182,063.18	0.00	49,182,063.18	21,612,009.33	21,130,740.07	27,570,053.85
1.2.1 SECRETARÍA DE GOBIERNO	44,271,076.37	0.00	44,271,076.37	11,109,041.88	10,728,858.40	33,162,034.49
1.2.2 DIRECCIÓN GENERAL DE GOBIERNO	148,061,032.97	154,014.79	148,215,047.76	66,465,539.95	65,492,736.45	81,749,507.81
1.2.4 COORDINACIÓN DE DELEGACIONES	194,246,013.09	0.00	194,246,013.09	66,353,510.39	64,484,318.94	127,892,502.70
1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO	16,997,173.21	0.00	16,997,173.21	4,174,785.58	4,146,860.22	12,822,387.63
1.4.1 SECRETARÍA DE DESARROLLO SOCIAL MUNICIPAL	82,375,314.87	0.00	82,375,314.87	29,619,040.44	28,290,763.74	52,756,274.43
1.4.2 DIRECCIÓN MUNICIPAL DE SALUD	72,009,690.84	0.00	72,009,690.84	36,121,662.92	34,064,871.05	35,888,027.92
1.5.2 OFICIALÍA MAYOR	463,764,988.91	0.00	463,764,988.91	194,430,135.28	173,178,001.27	269,334,853.63
1.5.3 TESORERÍA MUNICIPAL	349,432,933.94	1,360,307.00	350,793,240.94	157,035,123.04	155,841,285.63	193,758,117.90
1.6.1 SECRETARÍA DE DESARROLLO URBANO Y ECOLOGÍA	288,774,730.67	0.00	288,774,730.67	138,210,980.35	96,683,568.34	150,563,750.32
1.6.10 DIRECCIÓN ADMINISTRATIVA DE LA SDUE	17,309,570.18	0.00	17,309,570.18	7,050,584.48	6,992,288.78	10,258,985.70
1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA	39,349,416.98	0.00	39,349,416.98	18,120,719.54	17,943,850.64	21,228,697.44
1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE	3,317,727.19	0.00	3,317,727.19	1,564,591.17	1,554,509.78	1,753,136.02
1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES	759,694,470.02	0.00	759,694,470.02	306,490,880.49	295,675,087.19	453,203,589.53
1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL	480,784,778.21	0.00	480,784,778.21	136,221,018.44	127,762,940.43	344,563,759.77
1.6.6 DIRECCIÓN MUNICIPAL DE CATASTRO	37,712,456.93	0.00	37,712,456.93	13,843,345.91	13,296,515.07	23,869,111.02
1.6.7 COORDINACIÓN DE OBRA COMUNITARIA - SDUE	1,405,500.00	0.00	1,405,500.00	0.00	0.00	1,405,500.00
1.6.8 PROYECTO DE MODERNIZACIÓN DE TRANSPORTE PÚBLICO - SDUE	94,000,000.00	0.00	94,000,000.00	0.00	0.00	94,000,000.00
1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDL	1,015,840.77	0.00	1,015,840.77	449,362.31	449,362.31	566,478.46
1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL	213,660,058.67	0.00	213,660,058.67	93,597,074.61	91,747,995.25	120,062,984.06
1.9.1 SECRETARÍA DE SEGURIDAD PÚBLICA MUNICIPAL	11,862,112.21	0.00	11,862,112.21	4,689,854.94	4,677,092.64	7,172,257.27
1.9.2 POLICÍA Y TRANSITO MUNICIPAL	275,983,447.21	0.00	275,983,447.21	66,743,777.55	63,169,542.08	209,239,669.66
1.9.3 POLICÍA COMERCIAL, BANCARIA E INDUSTRIAL	212,059,967.21	0.00	212,059,967.21	85,110,437.87	79,193,752.33	126,949,529.34
1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL	6,037,828.13	0.00	6,037,828.13	2,371,828.30	2,352,124.17	3,665,999.83
1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES	11,107,800.56	0.00	11,107,800.56	5,266,695.89	5,022,786.97	5,841,104.67
1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADANA	795,839.12	0.00	795,839.12	353,764.46	353,764.46	442,074.66
1.9.8 DIRECCIÓN DE BOMBEROS	233,464,531.37	0.00	233,464,531.37	100,734,375.88	99,370,977.75	132,730,155.49
2.1.1 REGIDORES	78,107,617.17	0.00	78,107,617.17	23,566,340.92	22,254,314.95	54,541,276.25
3.1.1 SINDICATURA MUNICIPAL	50,197,402.24	0.00	50,197,402.24	18,154,402.58	17,820,854.68	32,042,999.66
4.2.1 SITT - SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS D	15,080,000.00	0.00	15,080,000.00	9,413,496.71	9,413,496.71	5,666,503.29
4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC)	7,433,772.00	0.00	7,433,772.00	2,800,513.76	2,800,513.76	4,633,258.24
4.3.1 COMITÉ DE TURISMO Y CONVENCIONES	8,401,400.00	0.00	8,401,400.00	3,996,949.00	3,671,949.00	4,404,451.00
4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM)	23,036,750.00	0.00	23,036,750.00	12,293,372.54	12,100,372.54	10,743,377.46
4.4.10 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA	35,886,000.00	0.00	35,886,000.00	17,291,156.95	16,641,156.95	18,594,843.05
4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA	23,641,000.00	405,884.00	24,046,884.00	9,882,520.98	9,841,817.40	14,164,363.02
4.4.3 INSTITUTO MUNICIPAL DE LA MUJER	4,682,600.00	0.00	4,682,600.00	2,223,832.59	2,223,832.59	2,458,767.41
4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	79,974,703.00	0.00	79,974,703.00	33,975,792.07	33,696,792.07	45,998,910.93
4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA	14,752,750.00	0.00	14,752,750.00	7,925,466.53	7,925,466.53	6,827,283.47
4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD)	7,065,275.00	0.00	7,065,275.00	3,525,117.39	3,525,117.39	3,540,157.61
4.4.9 INSTITUTO MUNICIPAL DE JUVENTUD	10,748,400.00	0.00	10,748,400.00	4,311,242.79	4,311,242.79	6,437,157.21
4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA - PROMUN	1,911,200.00	0.00	1,911,200.00	1,480,329.40	1,480,329.40	430,870.60
4.6.2 INSTITUTO METROPOLITANO DE PLANEACIÓN	13,226,300.00	0.00	13,226,300.00	4,454,709.69	4,454,709.69	8,771,590.31
5.2.2 FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MAF	875,500.00	0.00	875,500.00	348,740.08	325,145.68	526,759.92
5.5.3 FONDOS DE LA TESORERÍA MUNICIPAL	50,000,000.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
5.6.16 FORTALECE - Fondo para el Fortalecimiento de la Infraestructura Estatal y	0.00	29,319,875.69	29,319,875.69	0.00	0.00	29,319,875.69
5.6.17 PROGRAMA DE INFRAESTRUCTURA APORTACIÓN FEDERAL	27,493,075.45	0.00	27,493,075.45	0.00	0.00	27,493,075.45
5.6.18 PROGRAMA DE INFRAESTRUCTURA APORTACIÓN MUNICIPAL	20,942,949.46	0.00	20,942,949.46	0.00	0.00	20,942,949.46
5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCI	120,736,894.98	0.00	120,736,894.98	0.00	0.00	120,736,894.98
5.9.2 FORTASEG FEDERAL (SUBSEMUN)	80,900,160.00	-8,090,016.00	72,810,144.00	1,561,800.00	162,000.00	71,248,344.00
5.9.3 FORTASEG MUNICIPAL (SUBSEMUN)	20,225,040.00	-5,663,011.20	14,562,028.80	3,059,404.72	3,059,404.72	11,502,624.08
5.9.4 FONDO IV RAMO 33 (FORTAMUN)	876,686,760.98	87,062,724.02	963,749,485.00	492,169,386.58	485,997,633.95	471,580,098.42
6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO	1,953,644.49	0.00	1,953,644.49	898,623.37	887,833.43	1,055,021.12
TOTAL	5,914,839,138.49	104,549,778.30	6,019,388,916.79	2,278,365,612.56	2,161,238,330.44	3,741,023,304.23

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