



Programa	Concepto	Programa Presupuestario	Clasificación Funcional	Aprobado	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	Subejercicio
1	PRESIDENCIA MUNICIPAL	2.E	1.3.1	223,834,877.11	0.00	223,834,877.11	72,691,045.77	69,484,415.66	151,143,831.34
2	MOVILIDAD URBANA SUSTENTABLE	2.P	2.2.1	4,004,045.46	0.00	4,004,045.46	0.00	0.00	4,004,045.46
4	COORDINACIÓN DE GABINETE	2.P	1.3.2	2,860,187.92	0.00	2,860,187.92	1,089,875.11	1,089,875.11	1,770,312.81
7	INFORMÁTICA	2.E	1.8.5	30,488,882.40	1,744,909.04	32,233,791.44	13,400,554.36	9,313,163.37	18,833,237.08
8	EFICIENCIA DE LA ADMINISTRACIÓN PÚBLICA	2.R	1.3.4	78,966,686.13	2,070,000.00	81,036,686.13	31,385,580.88	31,010,201.20	49,651,105.25
9	CONDUCCIÓN DE LA POLÍTICA PÚBLICA REGIDORES	3.M	1.8.5	8,294,036.03	-2,070,000.00	6,224,036.03	1,724,091.37	1,671,947.19	4,499,944.66
10	SINDICATURA PROCURADORA	3.O	1.3.4	61,618,912.43	0.00	61,618,912.43	24,208,010.90	22,650,766.44	37,410,901.53
14	SISTEMA JURÍDICO MUNICIPAL	2.E	1.3.5	52,352,084.68	406,049.93	52,758,134.61	21,505,262.04	21,267,422.27	31,252,872.57
17	INSPECCIÓN Y VERIFICACIÓN	2.G	3.9.1	51,742,884.70	410,530.04	52,153,414.74	21,456,881.04	21,120,438.17	30,696,533.70
19	PROTECCIÓN CIVIL	2.E	1.7.2	6,904,780.16	180,000.00	7,084,780.16	2,955,365.53	2,780,130.18	4,129,414.63
21	CONDUCCIÓN DE LA POLÍTICA PÚBLICA SECRETARÍA DE GOBIERNO.	2.E	1.8.1	128,057,212.59	0.00	128,057,212.59	45,899,704.42	45,387,355.88	82,157,508.17
23	VIALIDAD Y TRANSPORTE	2.E	3.5.1	29,280,812.24	0.00	29,280,812.24	11,647,035.53	11,419,068.33	17,633,776.71
25	TESORERÍA MUNICIPAL	3.M	1.5.2	815,174,785.18	31,268,724.20	846,443,509.38	357,690,706.21	356,298,093.84	488,752,803.17
26	ADMINISTRACIÓN PÚBLICA MUNICIPAL	3.M	1.5.2	733,226,376.39	206,919.69	733,433,296.08	267,801,687.62	238,773,140.15	465,631,606.46
28	FORTAMUN	2.E	1.7.1	889,171,197.29	0.00	889,171,197.29	450,479,381.47	439,012,281.60	438,691,815.82
29	SEGURIDAD PÚBLICA	2.E	1.7.1	546,286,631.42	6,339,600.00	552,626,231.42	122,650,303.40	118,617,424.58	429,975,928.02
30	FORTASEG	2.E	1.7.1	87,312,172.80	2,107,711.20	89,419,884.00	11,343,072.56	3,183,678.00	78,076,811.44
31	BOMBEROS	3.M	1.8.5	273,737,158.52	5,498,943.49	279,236,102.01	121,329,274.42	110,766,689.33	157,906,827.59
33	ESTANCIA MUNICIPAL DE INFRACTORES	2.E	1.7.3	12,604,088.91	765,000.00	13,369,088.91	5,352,733.15	5,035,150.53	8,016,355.76
35	DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y VIGILANCIA AUXILIAR	2.E	1.7.1	244,624,277.19	1,884,713.00	246,508,990.19	79,995,504.35	77,715,108.01	168,513,485.84
36	PROYECTO DE DESARROLLO REGIONAL -PDR- 2018	2.E	2.2.1	0.00	51,922,498.04	51,922,498.04	0.00	0.00	51,922,498.04
37	DESARROLLO URBANO Y ECOLOGÍA	2.E	1.8.5	225,653,085.15	0.00	225,653,085.15	106,187,710.97	101,772,074.13	119,465,374.18
38	Administración Urbana	2.E	2.2.1	47,851,877.19	0.00	47,851,877.19	19,764,747.92	18,407,071.05	28,087,129.27
39	Catastro Municipal	2.E	1.8.5	35,721,261.43	0.00	35,721,261.43	14,373,577.06	14,131,543.93	21,347,684.37
41	INFRAESTRUCTURA SOCIAL RAMO 33	2.E	2.2.1	153,231,735.46	37,562,624.04	190,794,359.50	3,637,004.48	3,637,004.48	187,157,355.02
42	Obras e infraestructura urbana municipal	2.E	2.2.1	761,158,794.50	21,795,937.45	782,954,731.95	271,581,112.31	187,385,793.23	511,373,619.64
43	Programa ecológico sustentable	2.G	2.1.4	5,455,855.01	0.00	5,455,855.01	2,098,378.75	2,093,233.88	3,357,476.26
44	Servicios públicos municipales	2.E	2.2.4	912,319,508.33	2,937,817.72	915,257,326.05	363,902,503.53	349,615,807.35	551,354,822.52
45	PROGRAMA DE INFRAESTRUCTURA SOCIAL	2.E	2.2.1	0.00	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00
48	COORDINACIÓN POLÍTICA SOCIAL	2.E	2.6.9	91,334,389.73	0.00	91,334,389.73	43,692,798.51	42,669,701.80	47,641,591.22
49	Temporada de Ópera 2017	2.F	2.2.2	1,436,205.00	0.00	1,436,205.00	0.00	0.00	1,436,205.00
50	SALUD PÚBLICA	2.E	2.3.1	95,003,226.08	0.00	95,003,226.08	37,688,729.38	34,624,899.01	57,314,496.70
55	PROMOCIÓN Y FOMENTO DEL EMPLEO Y LA INVERSIÓN	2.F	3.1.1	17,467,238.76	0.00	17,467,238.76	3,834,959.89	3,728,051.22	13,632,278.87
56	FIDEICOMISO FONDOS TIJUANA	2.F	3.1.1	36,000,000.00	0.00	36,000,000.00	21,721.36	21,721.36	35,978,278.64
57	EDUCACIÓN PÚBLICA	2.E	2.5.6	264,056,336.75	0.00	264,056,336.75	94,020,210.68	91,110,533.34	170,036,126.07
59	DELEGACIÓN LA PRESA A.L.R	2.E	2.2.2	28,307,928.98	0.00	28,307,928.98	8,995,709.48	8,672,929.04	19,312,219.50
60	CONDUCCIÓN DE LA POLÍTICA PÚBLICA DELEGACIÓN CENTRO	2.E	2.2.2	16,709,418.18	0.00	16,709,418.18	5,846,261.74	5,599,125.85	10,863,156.44
61	CONDUCCIÓN DE LA POLÍTICA PÚBLICA DELEGACIÓN CERRO COLORADO	2.E	2.2.2	20,535,304.38	1,000,000.00	21,535,304.38	5,475,581.90	5,372,354.76	16,059,722.48
62	CONDUCCIÓN DE LA POLÍTICA PÚBLICA DELEGACIÓN SAN ANTONIO DE LOS BUENOS	2.E	2.2.2	35,891,773.90	0.00	35,891,773.90	12,732,897.20	12,450,821.53	23,158,876.70
64	DELEGACIÓN LA MESA	2.E	2.2.2	31,887,782.59	0.00	31,887,782.59	12,735,560.89	12,245,132.91	19,152,221.70
65	DELEGACIÓN SÁNCHEZ TABOADA	2.E	2.2.2	16,885,768.75	0.00	16,885,768.75	4,213,976.23	4,052,386.66	12,671,792.52
66	DELEGACIÓN DE LA POLÍTICA PÚBLICA DELEGACIÓN PLAYAS DE TIJUANA	2.E	2.2.2	27,486,834.19	0.00	27,486,834.19	12,129,349.85	11,887,942.56	15,357,484.34
67	CONDUCCIÓN DE LA POLÍTICA PÚBLICA DELEGACIÓN CENTENARIO	2.E	2.2.2	34,080,924.72	0.00	34,080,924.72	11,551,278.01	11,175,139.27	22,529,846.71
68	TRIBUNAL CONTENCIOSO	2.R	1.2.1	2,152,870.68	0.00	2,152,870.68	797,806.48	794,033.91	1,355,064.20
69	ZONA FEDERAL MARÍTIMO TERRESTRE - ZOFEMAT	7.C	2.1.4	875,500.00	0.00	875,500.00	56,337.84	56,337.84	819,162.16
100	DELEGACIÓN LA PRESA ESTE	2.E	2.2.2	12,169,267.62	100,000.00	12,269,267.62	3,377,474.00	2,584,967.80	8,891,793.62
TOTAL				7,154,214,976.93	168,631,977.84	7,322,846,954.77	2,703,321,758.59	2,511,684,926.78	4,619,525,196.18

LIC. SANDRA FLORES BERNAL
DIRECTORA DE PROGRAMACIÓN Y PRESUPUESTO



LIC. RICARDO CHAVARRÍA MORALES
TESORERO MUNICIPAL