



| Concepto | Inicial | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|--|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1.1.1 PRESIDENCIA MUNICIPAL | 131,206,786.80 | 0.00 | 131,206,786.80 | 14,067,832.86 | 12,744,261.86 | 117,138,953.94 |
| 1.1.2 COORDINACIÓN DE GABINETE | 2,846,374.24 | 0.00 | 2,846,374.24 | 398,692.62 | 398,692.62 | 2,447,681.62 |
| 1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL | 69,094,150.18 | 0.00 | 69,094,150.18 | 15,360,823.28 | 10,646,651.00 | 53,733,326.90 |
| 1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS | 43,311,286.28 | 0.00 | 43,311,286.28 | 6,876,898.86 | 6,734,101.71 | 36,434,387.42 |
| 1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN | 32,852,654.09 | 0.00 | 32,852,654.09 | 3,650,498.59 | 3,375,606.48 | 29,202,155.50 |
| 1.10.1 CONSEJERÍA JURÍDICA MUNICIPAL | 58,034,464.55 | 0.00 | 58,034,464.55 | 10,401,564.54 | 10,324,757.94 | 47,632,900.01 |
| 1.11.1 SECRETARÍA DE MOVILIDAD URBANA SUSTENTABLE | 6,047,486.63 | 0.00 | 6,047,486.63 | 786,968.84 | 747,661.40 | 5,260,517.79 |
| 1.11.3 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO | 28,882,657.50 | 0.00 | 28,882,657.50 | 5,772,159.53 | 5,648,654.23 | 23,110,497.97 |
| 1.2.1 SECRETARÍA DE GOBIERNO | 50,537,024.23 | 502,043.03 | 51,039,067.26 | 8,185,359.59 | 8,053,120.53 | 42,853,707.67 |
| 1.2.2 DIRECCIÓN GENERAL DE GOBIERNO | 147,951,698.54 | 0.00 | 147,951,698.54 | 26,787,996.83 | 26,049,044.11 | 121,163,701.71 |
| 1.2.4 COORDINACIÓN DE DELEGACIONES | 237,437,208.49 | 1,825,686.21 | 239,262,894.70 | 44,929,851.13 | 35,503,246.69 | 194,333,043.57 |
| 1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO | 17,525,480.93 | 0.00 | 17,525,480.93 | 1,962,524.52 | 1,950,295.64 | 15,562,956.41 |
| 1.3.2 FIDEICOMISO FONDOS TIJUANA | 32,000,000.00 | 0.00 | 32,000,000.00 | 0.00 | 0.00 | 32,000,000.00 |
| 1.4.1 SECRETARÍA DE DESARROLLO SOCIAL MUNICIPAL | 106,890,269.46 | 0.00 | 106,890,269.46 | 27,048,208.95 | 21,872,758.12 | 79,842,060.51 |
| 1.4.2 DIRECCIÓN MUNICIPAL DE SALUD | 95,557,090.51 | 0.00 | 95,557,090.51 | 21,214,573.50 | 18,403,592.77 | 74,342,517.01 |
| 1.5.2 OFICIALÍA MAYOR | 807,631,678.91 | 0.00 | 807,631,678.91 | 168,076,472.58 | 120,404,794.76 | 639,555,206.33 |
| 1.5.3 TESORERÍA MUNICIPAL | 522,813,182.23 | 498,059.43 | 523,311,241.66 | 137,178,728.29 | 135,103,691.82 | 386,132,513.37 |
| 1.6.1 SECRETARÍA DE DESARROLLO URBANO Y ECOLOGÍA | 227,678,766.46 | 4,224,500.74 | 231,903,267.20 | 41,455,181.74 | 26,039,392.76 | 190,448,085.46 |
| 1.6.10 DIRECCIÓN ADMINISTRATIVA DE LA SDUE | 18,564,120.53 | 0.00 | 18,564,120.53 | 3,537,143.91 | 3,474,394.63 | 15,026,976.62 |
| 1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA | 54,491,172.04 | 0.00 | 54,491,172.04 | 10,503,616.98 | 10,273,145.58 | 43,987,555.06 |
| 1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE | 5,180,696.42 | 0.00 | 5,180,696.42 | 1,036,567.71 | 1,029,247.58 | 4,144,128.71 |
| 1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES | 1,012,435,297.12 | 619,298.11 | 1,013,054,595.23 | 239,511,924.63 | 201,347,163.25 | 773,542,670.60 |
| 1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL | 837,885,700.32 | 0.00 | 837,885,700.32 | 161,462,758.07 | 84,710,688.30 | 676,422,942.25 |
| 1.6.6 DIRECCIÓN MUNICIPAL DE CATASTRO | 37,632,625.68 | 0.00 | 37,632,625.68 | 6,938,504.86 | 6,717,448.88 | 30,694,120.82 |
| 1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDL | 1,089,385.44 | 0.00 | 1,089,385.44 | 216,480.85 | 216,480.85 | 872,904.59 |
| 1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL | 275,490,947.50 | 0.00 | 275,490,947.50 | 41,907,750.05 | 38,639,098.32 | 233,583,197.45 |
| 1.9.1 SECRETARÍA DE SEGURIDAD PÚBLICA MUNICIPAL | 12,560,426.54 | 0.00 | 12,560,426.54 | 2,121,529.81 | 2,121,529.81 | 10,438,896.73 |
| 1.9.2 POLICÍA Y TRANSITO MUNICIPAL | 519,496,774.60 | 0.00 | 519,496,774.60 | 64,011,189.93 | 60,033,636.94 | 455,485,584.67 |
| 1.9.3 DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y VIGILANCIA | 258,288,966.25 | 0.00 | 258,288,966.25 | 39,771,465.82 | 37,352,171.44 | 218,517,500.43 |
| 1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL | 6,078,213.89 | 0.00 | 6,078,213.89 | 1,550,298.73 | 1,153,898.73 | 4,527,915.16 |
| 1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES | 14,513,034.95 | 0.00 | 14,513,034.95 | 2,397,124.24 | 2,346,757.83 | 12,115,910.71 |
| 1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADANA | 835,471.65 | 0.00 | 835,471.65 | 168,453.86 | 168,453.86 | 667,017.79 |
| 1.9.8 DIRECCIÓN DE BOMBEROS | 298,868,400.92 | 3,681,208.20 | 302,549,609.12 | 50,115,230.75 | 47,936,203.76 | 252,434,378.37 |
| 2.1.1 REGIDORES | 90,639,642.74 | 0.00 | 90,639,642.74 | 17,431,939.91 | 17,081,425.54 | 73,207,702.83 |
| 3.1.1 SINDICATURA MUNICIPAL | 62,018,574.12 | -350,000.00 | 61,668,574.12 | 12,868,486.99 | 12,125,304.17 | 48,800,087.13 |
| 4.11.1 SITT - SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS D | 15,080,000.00 | 0.00 | 15,080,000.00 | 3,289,107.55 | 3,289,107.55 | 11,790,892.45 |
| 4.11.2 INSTITUTO METROPOLITANO DE PLANEACIÓN | 13,121,300.00 | 0.00 | 13,121,300.00 | 2,686,541.67 | 2,686,541.67 | 10,434,758.33 |
| 4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC) | 7,353,772.00 | 0.00 | 7,353,772.00 | 1,499,429.22 | 1,499,429.22 | 5,854,342.78 |
| 4.3.1 COMITÉ DE TURISMO Y CONVENCIONES | 8,401,400.00 | 0.00 | 8,401,400.00 | 1,989,298.34 | 1,989,298.34 | 6,412,101.66 |
| 4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM) | 23,036,750.00 | 0.00 | 23,036,750.00 | 7,986,939.19 | 7,986,939.19 | 15,049,810.81 |
| 4.4.10 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA | 37,486,000.00 | 0.00 | 37,486,000.00 | 7,310,955.74 | 7,310,955.74 | 30,175,044.26 |
| 4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA | 25,697,668.02 | 0.00 | 25,697,668.02 | 5,933,298.06 | 5,933,298.06 | 19,764,369.96 |
| 4.4.3 INSTITUTO MUNICIPAL DE LA MUJER | 5,200,600.00 | 0.00 | 5,200,600.00 | 1,334,437.77 | 1,334,437.77 | 3,866,162.23 |
| 4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 79,974,703.00 | 0.00 | 79,974,703.00 | 17,926,731.05 | 17,926,731.05 | 62,047,971.95 |
| 4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA | 14,752,750.00 | 0.00 | 14,752,750.00 | 3,494,789.14 | 3,494,789.14 | 11,257,960.86 |
| 4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD) | 11,734,186.00 | 0.00 | 11,734,186.00 | 3,461,126.42 | 3,461,126.42 | 8,273,059.58 |
| 4.4.9 INSTITUTO MUNICIPAL DE JUVENTUD | 20,748,400.00 | 0.00 | 20,748,400.00 | 5,283,693.29 | 5,283,693.29 | 15,464,706.71 |
| 4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA - PROMUN | 1,911,200.00 | 0.00 | 1,911,200.00 | 634,151.00 | 634,151.00 | 1,277,049.00 |
| 5.2.2 FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MAF | 504,000.00 | 0.00 | 504,000.00 | 0.00 | 0.00 | 504,000.00 |
| 5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCI | 174,429,896.00 | 0.00 | 174,429,896.00 | 0.00 | 0.00 | 174,429,896.00 |
| 5.9.2 FORTASEG FEDERAL (SUBSEMUN) | 74,516,570.00 | 0.00 | 74,516,570.00 | 0.00 | 0.00 | 74,516,570.00 |
| 5.9.3 FORTASEG MUNICIPAL (SUBSEMUN) | 14,903,314.00 | 0.00 | 14,903,314.00 | 0.00 | 0.00 | 14,903,314.00 |
| 5.9.4 FONDO IV RAMO 33 (FORTAMUN) | 1,054,157,408.00 | 0.00 | 1,054,157,408.00 | 282,358,712.57 | 268,220,373.52 | 771,798,695.43 |
| 6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO | 2,325,379.70 | 0.00 | 2,325,379.70 | 455,665.20 | 446,127.38 | 1,869,714.50 |
| TOTAL | 7,709,703,007.46 | 11,000,795.72 | 7,720,703,803.18 | 1,535,349,679.56 | 1,302,224,373.25 | 6,185,354,123.62 |

[Signature]

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