


**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa (Dependencia) de Enero a Marzo del 2020**

| Concepto                                                           | Inicial                 | Ampliaciones/<br>Reducciones | Modificado              | Devengado               | Pagado                  | Subejercicio            |
|--------------------------------------------------------------------|-------------------------|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1.1.1 PRESIDENCIA MUNICIPAL                                        | 113,494,946.84          | 1,020,694.79                 | 114,515,641.63          | 10,229,601.45           | 9,162,685.17            | 104,286,040.18          |
| 1.1.2 COORDINACIÓN DE GABINETE                                     | 2,924,496.24            | -2,712,007.26                | 212,488.98              | 165,873.14              | 165,873.14              | 46,615.84               |
| 1.1.3 DIRECCIÓN DE COMUNICACIÓN SOCIAL                             | 66,500,863.74           | 0.00                         | 66,500,863.74           | 13,438,661.26           | 9,179,542.86            | 53,062,202.48           |
| 1.1.4 DIRECCIÓN DE RELACIONES PÚBLICAS                             | 43,927,798.43           | 0.00                         | 43,927,798.43           | 8,945,403.78            | 7,849,398.15            | 34,982,394.65           |
| 1.1.5 DIRECCIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN                   | 31,649,655.05           | 0.00                         | 31,649,655.05           | 5,035,091.22            | 3,348,951.79            | 26,614,563.83           |
| 1.10.1 CONSEJERÍA JURÍDICA MUNICIPAL                               | 59,514,791.21           | 0.00                         | 59,514,791.21           | 11,985,910.61           | 11,434,032.07           | 47,528,880.60           |
| 1.11.1 SECRETARÍA DE MOVILIDAD URBANA SUSTENTABLE                  | 6,065,182.08            | 0.00                         | 6,065,182.08            | 926,839.95              | 912,415.31              | 5,138,342.13            |
| 1.11.3 DIRECCIÓN MUNICIPAL DE TRANSPORTE PÚBLICO                   | 31,887,744.20           | 0.00                         | 31,887,744.20           | 6,204,684.14            | 5,703,368.92            | 25,683,060.06           |
| 1.2.1 SECRETARÍA DE GOBIERNO                                       | 52,483,854.32           | 0.00                         | 52,483,854.32           | 8,803,526.65            | 8,010,748.54            | 43,680,327.67           |
| 1.2.2 DIRECCIÓN GENERAL DE GOBIERNO                                | 159,070,010.87          | 0.00                         | 159,070,010.87          | 30,827,131.59           | 26,351,003.76           | 128,242,879.28          |
| 1.2.4 COORDINACIÓN DE DELEGACIONES                                 | 254,168,915.98          | 0.00                         | 254,168,915.98          | 38,845,453.12           | 32,767,108.16           | 215,323,462.86          |
| 1.3.1 SECRETARÍA DE DESARROLLO ECONÓMICO                           | 19,560,275.88           | 0.00                         | 19,560,275.88           | 3,039,172.78            | 2,758,722.79            | 16,521,103.10           |
| 1.3.2 FIDEICOMISO FONDOS TIJUANA                                   | 25,000,000.00           | 0.00                         | 25,000,000.00           | 4,491,001.26            | 4,491,001.26            | 20,508,998.74           |
| 1.4.1 SECRETARÍA DEL BIENESTAR                                     | 111,192,020.60          | 0.00                         | 111,192,020.60          | 18,641,094.13           | 15,714,205.50           | 92,550,926.47           |
| 1.4.2 DIRECCIÓN MUNICIPAL DE SALUD                                 | 107,169,431.46          | 0.00                         | 107,169,431.46          | 24,066,460.55           | 20,627,846.54           | 83,102,970.91           |
| 1.5.2 OFICIALÍA MAYOR                                              | 804,583,294.32          | 0.00                         | 804,583,294.32          | 161,781,190.49          | 107,086,299.21          | 642,802,103.83          |
| 1.5.3 TESORERÍA MUNICIPAL                                          | 537,872,025.72          | 0.00                         | 537,872,025.72          | 83,676,610.29           | 66,608,823.61           | 454,195,415.43          |
| 1.6.1 SECRETARÍA DE DESARROLLO TERRITORIAL URBANO Y AMBIENTAL      | 127,018,487.59          | 0.00                         | 127,018,487.59          | 31,471,805.15           | 24,941,666.36           | 95,546,682.44           |
| 1.6.10 DIRECCIÓN ADMINISTRATIVA DE LA SDTUA                        | 22,130,021.37           | 0.00                         | 22,130,021.37           | 4,362,552.46            | 3,819,172.37            | 17,767,468.91           |
| 1.6.2 DIRECCIÓN DE ADMINISTRACIÓN URBANA                           | 58,061,031.76           | 0.00                         | 58,061,031.76           | 10,957,079.02           | 9,245,989.23            | 47,103,952.74           |
| 1.6.3 DIRECCIÓN DE PROTECCIÓN AL AMBIENTE                          | 4,711,956.34            | 0.00                         | 4,711,956.34            | 1,054,889.78            | 1,016,497.32            | 3,657,066.56            |
| 1.6.4 DIRECCIÓN DE SERVICIOS PÚBLICOS MUNICIPALES                  | 1,135,926,231.08        | 7,210,244.64                 | 1,143,136,475.72        | 194,494,727.78          | 157,143,654.21          | 948,641,747.94          |
| 1.6.5 DIRECCIÓN DE OBRAS E INFRAESTRUCTURA URBANA MUNICIPAL        | 816,327,465.76          | 7,575,300.00                 | 823,902,765.76          | 110,502,359.72          | 66,127,347.94           | 713,400,406.04          |
| 1.6.6 DIRECCIÓN MUNICIPAL DE CATASTRO                              | 39,781,263.71           | 0.00                         | 39,781,263.71           | 7,877,083.46            | 6,616,988.64            | 31,904,180.25           |
| 1.6.9 COMISIÓN DE AVALÚOS DE BIENES DEL MUNICIPIO DE TIJUANA - SDL | 1,097,593.64            | 0.00                         | 1,097,593.64            | 239,795.90              | 239,795.90              | 857,797.74              |
| 1.8.1 SECRETARÍA DE EDUCACIÓN PÚBLICA MUNICIPAL                    | 290,695,210.82          | 0.00                         | 290,695,210.82          | 53,657,266.64           | 40,404,093.78           | 237,037,944.18          |
| 1.9.1 SECRETARÍA DE SEGURIDAD Y PROTECCIÓN CIUDADANA               | 12,914,904.95           | 0.00                         | 12,914,904.95           | 2,283,711.12            | 2,272,952.52            | 10,631,193.83           |
| 1.9.2 POLICÍA Y TRANSITO MUNICIPAL                                 | 530,974,148.15          | 71,016,783.01                | 601,990,931.16          | 86,964,135.70           | 72,517,984.58           | 515,026,795.46          |
| 1.9.3 DIRECCIÓN DE SERVICIOS DE PROTECCIÓN COMERCIAL Y VIGILANCIA  | 222,630,301.29          | 0.00                         | 222,630,301.29          | 31,513,043.03           | 27,887,828.58           | 191,117,258.26          |
| 1.9.4 CENTRO DE CONTROL DE MANDO POLICIAL                          | 6,078,354.68            | 0.00                         | 6,078,354.68            | 1,237,377.96            | 877,617.76              | 4,840,976.72            |
| 1.9.5 ESTANCIA MUNICIPAL DE INFRACTORES                            | 15,627,740.90           | 0.00                         | 15,627,740.90           | 3,076,351.08            | 2,641,797.98            | 12,551,389.82           |
| 1.9.6 DIRECCIÓN DE PREVENCIÓN AL DELITO Y PARTICIPACIÓN CIUDADANA  | 837,359.47              | 0.00                         | 837,359.47              | 157,526.66              | 146,357.62              | 679,832.81              |
| 1.9.8 DIRECCIÓN DE BOMBEROS                                        | 320,812,923.51          | 5,671,000.00                 | 326,483,923.51          | 58,438,720.43           | 52,375,736.58           | 268,045,203.08          |
| 2.1.1 REGIDORES                                                    | 96,850,000.56           | 0.00                         | 96,850,000.56           | 19,962,438.54           | 18,611,240.89           | 76,887,562.02           |
| 3.1.1 SINDICATURA MUNICIPAL                                        | 64,220,025.87           | 0.00                         | 64,220,025.87           | 11,821,259.34           | 9,681,049.86            | 52,398,766.53           |
| 4.1.1.1 SIT - SISTEMA DE TRANSPORTE MASIVO URBANO DE PASAJEROS DI  | 15,080,000.00           | 0.00                         | 15,080,000.00           | 4,149,055.95            | 4,149,055.95            | 10,930,944.05           |
| 4.1.1.2 INSTITUTO METROPOLITANO DE PLANEACIÓN                      | 13,121,300.00           | 0.00                         | 13,121,300.00           | 2,959,475.32            | 2,959,475.32            | 10,161,824.68           |
| 4.2.2 INSTITUTO MUNICIPAL DE PARTICIPACIÓN CIUDADANA (IMPAC)       | 7,353,772.00            | 0.00                         | 7,353,772.00            | 1,349,494.32            | 1,349,494.32            | 6,004,277.68            |
| 4.3.1 COMITÉ DE TURISMO Y CONVENCIONES                             | 6,401,400.00            | 0.00                         | 6,401,400.00            | 1,897,177.77            | 1,897,177.77            | 4,504,222.23            |
| 4.4.1 DESARROLLO SOCIAL MUNICIPAL (DESOM)                          | 23,036,750.00           | 0.00                         | 23,036,750.00           | 6,443,537.33            | 5,527,037.33            | 16,593,212.67           |
| 4.4.10 INSTITUTO MUNICIPAL DEL DEPORTE DE TIJUANA                  | 37,486,000.00           | 0.00                         | 37,486,000.00           | 7,144,795.87            | 7,144,795.87            | 30,341,204.13           |
| 4.4.2 INSTITUTO MUNICIPAL DE ARTE Y CULTURA                        | 25,697,668.02           | 0.00                         | 25,697,668.02           | 5,433,746.36            | 5,433,746.36            | 20,263,921.66           |
| 4.4.3 INSTITUTO MUNICIPAL DE LA MUJER                              | 5,679,124.30            | 0.00                         | 5,679,124.30            | 1,260,005.87            | 1,233,416.94            | 4,419,118.43            |
| 4.4.4 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA            | 79,974,703.00           | 0.00                         | 79,974,703.00           | 17,229,107.01           | 16,729,107.01           | 62,745,595.99           |
| 4.4.5 SISTEMA MUNICIPAL DE PARQUES TEMÁTICOS DE TIJUANA            | 14,752,750.00           | 0.00                         | 14,752,750.00           | 3,216,296.58            | 3,216,296.58            | 11,536,453.42           |
| 4.4.7 INSTITUTO MUNICIPAL CONTRA LAS ADICCIONES (IMCAD)            | 11,734,186.00           | 0.00                         | 11,734,186.00           | 2,993,537.82            | 2,951,658.28            | 8,740,648.18            |
| 4.4.9 INSTITUTO MUNICIPAL PARA LA JUVENTUD                         | 35,748,400.00           | 0.00                         | 35,748,400.00           | 9,967,070.00            | 5,517,070.00            | 25,781,330.00           |
| 4.6.1 FIDEICOMISO PROMOTORA MUNICIPAL DE TIJUANA - PROMUN          | 1,911,200.00            | 0.00                         | 1,911,200.00            | 0.00                    | 0.00                    | 1,911,200.00            |
| 5.2.2 FONDO DE ZOFEMAT DE MANTENIMIENTO DE LA ZONA FEDERAL MAF     | 652,400.00              | 0.00                         | 652,400.00              | 0.00                    | 0.00                    | 652,400.00              |
| 5.6.3 FONDO III RAMO 33 FISM - FONDO PARA LA INFRAESTRUCTURA SOCI  | 221,994,702.70          | -46,949,357.70               | 175,045,345.00          | 0.00                    | 0.00                    | 175,045,345.00          |
| 5.9.2 FORTASEG FEDERAL (SUBSEMUN)                                  | 54,419,559.00           | 0.00                         | 54,419,559.00           | 0.00                    | 0.00                    | 54,419,559.00           |
| 5.9.3 FORTASEG MUNICIPAL (SUBSEMUN)                                | 10,883,911.80           | 0.00                         | 10,883,911.80           | 0.00                    | 0.00                    | 10,883,911.80           |
| 5.9.4 FONDO IV RAMO 33 (FORTAMUN)                                  | 1,198,300,552.01        | 41,902,717.99                | 1,240,203,270.00        | 275,253,206.07          | 259,570,205.85          | 964,950,063.93          |
| 6.1.1 TRIBUNAL UNITARIO CONTENCIOSO ADMINISTRATIVO                 | 2,406,568.55            | 0.00                         | 2,406,568.55            | 571,510.46              | 512,138.96              | 1,835,058.09            |
| <b>TOTAL</b>                                                       | <b>7,960,395,275.77</b> | <b>84,735,375.47</b>         | <b>8,045,130,651.24</b> | <b>1,401,043,846.91</b> | <b>1,146,930,475.44</b> | <b>6,644,086,804.33</b> |

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