

H. AYUNTAMIENTO DE TIJUANA
Tesorería Municipal
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)

Del 1 de enero al 31 de diciembre de 2022
(PESOS)

| Concepto | EGRESOS | | | | | Subejercicio |
|--|-------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|
| | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| GASTO ETIQUETADO | 1,254,245,205.84 | 530,622,277.70 | 1,784,867,483.57 | 1,699,317,956.51 | 1,555,764,429.42 | 85,549,527.06 |
| 1 GOBIERNO | | | | | | |
| 5 ASUNTOS FINANCIEROS Y HACENDARIOS | - | 175,487,999.99 | 175,488,000.00 | 175,488,000.00 | 175,488,000.00 | - |
| 7 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,081,503,303.84 | 163,378,038.96 | 1,244,881,342.81 | 1,241,728,129.58 | 1,200,556,442.82 | 3,153,213.23 |
| 2 DESARROLLO SOCIAL | | | | | | |
| 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 172,741,902.00 | 187,407,118.67 | 360,149,020.67 | 277,752,883.11 | 179,719,986.60 | 82,396,137.56 |
| 3 SALUD | - | 4,349,120.08 | 4,349,120.09 | 4,348,943.82 | - | 176.27 |
| GASTO NO ETIQUETADO | 7,343,188,311.47 | 864,279,121.39 | 8,207,467,432.86 | 7,615,749,467.80 | 7,157,718,682.18 | 591,717,965.06 |
| 1 GOBIERNO | | | | | | |
| 2 JUSTICIA | 2,617,436.82 | 26,052.05 | 2,643,488.87 | 2,430,290.00 | 2,426,112.26 | 213,198.87 |
| 3 COORDINACION DE LA POLITICA DE GOBIERNO | 535,117,178.42 | 25,881,240.26 | 560,998,418.68 | 536,805,133.31 | 529,303,838.01 | 24,193,285.37 |
| 5 ASUNTOS FINANCIEROS Y HACENDARIOS | 1,802,418,488.31 | 527,968,170.90 | 2,330,386,659.21 | 2,154,411,170.88 | 2,073,841,891.94 | 175,975,488.33 |
| 7 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,021,425,347.73 | 58,123,212.78 | 963,302,134.95 | 861,123,669.14 | 816,849,028.19 | 102,178,465.81 |
| 8 OTROS SERVICIOS GENERALES | 542,104,444.92 | 6,183,124.22 | 548,287,569.14 | 545,741,658.16 | 537,077,463.88 | 2,545,910.98 |
| 2 DESARROLLO SOCIAL | | | | | | |
| 1 PROTECCION AMBIENTAL | 5,361,726.57 | 1,492,712.10 | 6,854,438.67 | 6,868,961.13 | 6,781,425.05 | 14,522.46 |
| 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 2,736,787,177.33 | 195,263,221.49 | 2,932,050,398.82 | 2,745,980,527.05 | 2,470,543,531.79 | 186,069,871.77 |
| 3 SALUD | 112,224,841.51 | 20,000,270.91 | 132,225,112.42 | 123,120,467.03 | 113,994,092.88 | 9,104,645.39 |
| 5 EDUCACION | 294,759,947.64 | 7,738,537.53 | 287,021,410.11 | 229,190,854.78 | 228,096,303.39 | 57,830,555.33 |
| 6 PROTECCION SOCIAL | 121,104,661.57 | 1,081,969.33 | 120,022,692.24 | 117,058,001.63 | 114,818,217.97 | 2,964,690.61 |
| 3 DESARROLLO ECONOMICO | | | | | | |
| 1 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 45,262,693.16 | 93,908,839.79 | 139,171,532.95 | 110,482,052.01 | 88,284,769.99 | 28,689,480.94 |
| 5 TRANSPORTE | 17,668,310.37 | 4,321.38 | 17,672,631.75 | 15,549,977.01 | 15,428,225.61 | 2,122,654.74 |
| 8 CIENCIA, TECNOLOGIA E INNOVACION | 40,317,967.50 | 58,461,973.94 | 98,779,941.44 | 97,505,033.83 | 91,176,446.08 | 1,274,907.61 |
| 9 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 66,018,089.62 | 2,032,913.99 | 68,051,003.61 | 69,481,671.84 | 69,097,335.14 | 1,430,668.23 |
| TOTAL DE EGRESOS | 8,597,433,517.31 | 1,394,901,399.09 | 9,992,334,916.43 | 9,315,067,424.31 | 8,713,483,111.60 | 677,267,492.12 |

LIC. SALVADOR RUÍZ GALÁN
DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTO



TESORERÍA
MUNICIPAL

MTRO. RAYMUNDO VEGA ANDRADE
TESORERO MUNICIPAL